### GRANT-43

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	449,12,86,000	167,75,00,000	616,87,86,000	
Charged	2,00,000	-	2,00,000	

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

A	ctuals 2	011-2012	2	Budge	et Estima	tes 2012-	-2013	Revise	ed Estima	ates 2012	-2013		Budge	et Estima	ites 2013	-2014
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gen	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING-		6,50,000	73,00,000	23,50,000
8,79,71,415	67,30,09,242	35,39,84,683	32,96,64,337	8 30 00 000	160,83,23,000	30,14,91,000	41,11,27,000	8 30 00 000	160,83,23,000	30,14,91,000	41 11 07 000	C-Economic Services 2401 CROP HUSBANDRY Voted	9 74 53 000	197,97,27,000	33,69,47,000	36.55.59.000
8,79,71,415	07,30,03,242	33,33,04,003	32,90,04,337	8,39,09,000	5,00,000	30,14,91,000	41,11,27,000	0,09,09,000	5,00,000	30,14,91,000	41,11,27,000	2401 CROP HUSBANDRY Charged		2,00,000	33,09,47,000	30,33,33,000
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	2,35,00,000	1,46,86,000	80,00,000	73,14,000		1,46,86,000	80,00,000	2415 AGRICULTURAL RESEARCH AND EDUCATION	78,42,000	2,38,00,000	1,66,58,000	82,00,000
31,90,812	6,00,09,242 55,00,000	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000 50,00,000		74,00,000	2,11,90,000		2435 OTHER AGRICULTURAL PROGRAMMES 2701 -MEDIUM IRRIGATION.	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000 55,00,000
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	2702 MINOR IRRIGATION	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	2711 FLOOD CONTROL AND DRAINAGE CAPITAL SECTION B-Capital Account of Social Services		6,00,000		40,00,000
CENEDAL			45,56,907		65,00,000				65,00,000			4216 CAPITAL OUTLAY ON HOUSING-				

										GRANT	Г <b>43</b>						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		1	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 70,01,65,500		1,38,21,004 6,09,12,418		1,55,00,000 30,00,000 5,00,000 12,50,00,000 58,00,00,000		75,80,00,000 1,22,00,000		1,55,00,000 30,00,000 5,00,000 12,50,00,000 58,00,00,000			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			6,10,00,000 30,00,000 5,00,000 12,20,00,000 54,63,00,000		84,47,00,000 10,00,00,000
12 33 14 992	181 83 69 807	57,33,63,100	54,73,78,302	12 57 26 000	331,16,23,000	54 30 74 000	144,68,27,000	12 57 26 000	331,16,23,000	54 30 74 000	144,68,27,000		Voted	14 34 47 000	387,81,87,000	61 28 53 000	153,42,99,000
12,00,14,002	101,00,00,007	01,00,00,100	04,70,70,002	12,01,20,000	5,00,000	04,00,14,000	144,00,27,000	12,07,20,000		04,00,14,000	144,00,21,000		Charged	14,04,47,000		01,20,00,000	100,42,00,000
					-,,				5,00,000				churgeu		2,00,000		
		12,04,738	18,92,236			72,00,000				72,00,000		<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 953 MAINTENANCE AND REPAIRS				73,00,000	
	0.00.700	12,04,730			6,50,000		23,50,000		6,50,000						6,50,000	10,00,000	23,50,000
	2,06,700	10.04.700	2,25,886								23,50,000	800 Other expenditure				70 00 000	
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL 07			6,50,000	73,00,000	23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN			6,50,000	73,00,000	23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL 2216			6,50,000	73,00,000	23,50,000
3,62,68,728	1,17,11,181	14,10,11,898	1,89,20,199	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION-		4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000
30,11,705		1,92,23,495	66,23,069	29,95,000		1,63,91,000	65,00,000	29,95,000		1,63,91,000	65,00,000	103 SEEDS-		38,75,000	1,00,000	1,84,44,000	55,00,000
		21,52,832				20,35,000				20,35,000		104 AGRICULTURAL FARMS-				25,90,000	
1,10,78,607	11,63,400	1,22,88,585	88,70,657	83,09,000	10,95,000	1,13,54,000	80,07,000	83,09,000	10,95,000			105 MANURES & FERTILIZERS-		1,08,61,000	10,40,000	1,31,34,000	42,60,000
	14,49,733	74,19,038			25,20,000				25,20,000			107 PLANT PROTECTION-			26,00,000	77,85,000	
72,82,009	1,69,12,848			59,00,000	2,61,01,000	2,31,85,000	20,20,56,000	59,00,000		2,31,85,000		108 COMMERCIAL CROPS-		70,00,000	6,39,93,000	2,61,58,000	
1,63,62,809	3,76,69,072	1,84,57,783		1,18,39,000	2,26,34,000			1,18,39,000				109 EXTENTION AND FARMERS TRAINING		1,41,82,000	2,24,34,000	2,04,24,000	
62,11,751	45,29,289	87,46,947	4,32,300	71,41,000	39,45,000			71,41,000				111 AGRICULTURAL ECONOMICS AND		86,52,000	38,41,000	1,02,20,000	10,60,000
32,84,593				53,52,000	33,85,000			53,52,000				STATISTICS		58,85,000	46,00,000	7,45,77,000	
32,04,393	24,35,548	6,30,19,812	1,37,31,260	33,32,000	55,65,000	0,70,73,000	1,20,40,000	33,32,000	55,65,000	6,78,75,000	1,20,40,000	113 AGRICULTURAL ENGINEERING 115 SCHEMES OF SMALL/MARGINAL FARMER AND AGRICULTURAL LABOUR	5	30,03,000	40,00,000	1,40,11,000	1,01,00,000

Computerisation by NIC, Meghalaya State Centre

GENERAL

1	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	GRANT ates 2012			Budge	et Estima	ates 2013	-2014
Gen		Sixth So Part II		Gen		Sixth So Part II	chedule	Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
44,71,213	10,90,54,138 46,50,000 25,90,64,095	4,96,18,320 11,24,971	9,93,27,717 73,81,786	44,65,000 1,70,000	50,00,000 47,65,00,000	3,80,000 18,00,000		44,65,000 1,70,000	50,00,000 47,65,00,000	3,80,000 18,00,000	11,69,76,000 1,95,00,000	195 ASSISTANCE TO FARMING COOPERATION         792 IRRECOVERABLE LOANS WRITTEN OFF-         800 OTHER EXPENDITURE       Voted	49,23,000 1,80,000	11,07,70,000 45,00,000 85,10,00,000	4,25,95,000 4,10,000 29,00,000	13,63,32,00 95,00,00
					5,00,000				5,00,000			Charged . Voted Charged		2,00,000		
8,79,71,415	44,86,39,304	35,39,84,683	32,96,64,337	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000	8,39,09,000	76,33,23,000		40,51,77,000	TOTAL NON PLAN AND STATE Voted PLAN	9,74,53,000	107,87,41,000		36,55,59,00
	3,71,39,970 50,00,000 18,22,10,000 22,43,49,970				5,50,00,000 8,30,00,000 2,12,00,000 12,35,00,000 5,06,00,000 24,00,000 4,45,00,000 63,80,00,000				5,50,00,000 8,30,00,000 2,12,00,000 12,35,00,000 5,06,00,000 24,00,000 4,45,00,000 63,80,00,000			Charged CENTRALLY SPONSORED SCHEMES 103 SEEDS- 105 MANURES & FERTILIZERS- 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 CENTRALLY SPONSORED SCHEMES		2,00,000 9,00,00,000 2,12,00,000 13,98,86,000 5,06,00,000 24,00,000 4,45,00,000 29,04,00,000 69,39,86,000		
	19,968				6,57,00,000 1,13,00,000 3,70,00,000 2,71,00,000 27,00,000 5,75,00,000 57,00,000		59,50,000		6,57,00,000 1,13,00,000 3,70,00,000 2,71,00,000 27,00,000 5,75,00,000 57,00,000		59,50,000	CENTRAL SECTOR SCHEMES 102 FOOD GRAIN CROPS 103 SEEDS- 105 MANURES & FERTILIZERS- 107 PLANT PROTECTION- 108 COMMERCIAL CROPS- 109 EXTENTION AND FARMERS TRAINING 111 AGRICULTURAL ECONOMICS AND STATISTICS		6,57,00,000 1,13,00,000 3,70,00,000 2,71,00,000 27,00,000 5,75,00,000 57,00,000		

## GRANT 43

			51		<b>D</b> :					GRANI			· · · ·			
Non Plan		Non Plan		Non Plan		Non Plan		Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												113 AGRICULTURAL ENGINEERING				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												800 OTHER EXPENDITURE				
	19,968				20,70,00,000		59,50,000		20,70,00,000		59,50,000	TOTAL CERTIFIC DECTOR		20,70,00,000		
0 70 71 415 6	67 20 00 242	25 20 04 602										SCHEMES				
8,79,71,415 67	67,30,09,242	35,39,84,683	32,96,64,337	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000	TOTAL 2401 Voted	9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000
					5,00,000				5,00,000			Charged		2,00,000		
												2415 ACDICULTUDAL DESEADCU				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												01 CROP HUSBANDRY-				
69,09,672	8,74,000	2,49,51,236	48,99,958	73,14,000	15,00,000	1,46,86,000	80,00,000	73,14,000	15,00,000	1,46,86,000	80,00,000	004 RESEARCH	78,42,000	15,00,000	1,66,58,000	82,00,000
			12,76,400		20,00,000				20,00,000			277 EDUCATION		23,00,000		
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000	TOTAL 01	78,42,000	38,00,000	1,66,58,000	82,00,000
69.09.672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80.00.000	73,14,000	35,00,000	1,46,86,000	80,00,000	TOTAL NON PLAN AND STATE	78,42,000	38,00,000	1,66,58,000	82,00,000
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
					0.00.00.000				2,00,00,000			01 CROP HUSBANDRY-		2,00,00,000		
					2,00,00,000							004 RESEARCH				
					2,00,00,000				2,00,00,000			TOTAL 01		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL CENTRALLY		2,00,00,000		
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY-				
												004 RESEARCH				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	2,35,00,000	1,46,86,000	80,00,000	73,14,000	2,35,00,000	1,46,86,000	80,00,000	TOTAL 2415	78,42,000	2,38,00,000	1,66,58,000	82,00,000
			0.,.0,000	-, ,	_,00,00,000	.,,,		,,	2,00,00,000	.,,	00,00,000	2435 OTHER AGRICULTURAL	,,	_,00,00,000	1,00,00,000	02,00,000
												PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY				
												CONTROL				
	6,00,09,242		73,98,528	46,10,000				46,10,000			7,26,00,000	101 MARKETING FACILITIES-	56,37,000	3,41,10,000		5,08,90,000
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000	TOTAL 01	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000	TOTAL NON PLAN AND STATE	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000
												PLAN				
—— <del> </del> —												CENTRAL SECTOR SCHEMES				

GENERAL

A	ctuals 2	2011-201	2	Budget	t Estima	ates 2012-	2013	Revise		GRANT ates 2012			Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gene		Sixth So Part II	hedule	Gen		Sixth So Part II	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
₹	₹	₹	₹	₹	₹	₹ 	₹	₹	₹	₹	₹	01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES- TOTAL 01 TOTAL CENTRAL SECTOR	₹	₹	₹	
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74.00.000	0 2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000	SCHEMES TOTAL 2435	56,37,000	3,41,10,000	3,08,63,000	5,08,90,00
							50,00,000				50,00,000	2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 80 GENERAL 005 INVESTIGATION				55,00,00
							50,00,000				50,00,000	TOTAL 80				55,00,00
	55,00,000						50,00,000				50,00,000	TOTAL NON PLAN AND STATE PLAN CENTRAL SECTOR SCHEMES 80 GENERAL 005 INVESTIGATION				55,00,00
	55,00,000											TOTAL 80				
	55,00,000											TOTAL CENTRAL SECTOR SCHEMES				
	55,00,000		30,86,986			21,00,000	50,00,000			21,00,000	50,00,000	TOTAL 2701 2702 MINOR IRRIGATION NON PLAN AND STATE PLAN 01 SURFACE WATER 103 DIVERSION SCHEMES-			23,80,000	55,00,00
			30,86,986			21,00,000				21,00,000		TOTAL 01			23,80,000	
					5,00,000		20,00,000		5,00,000		20,00,000	02 GROUND WATER 005 INVESTIGATION		1,00,000		9,00,00
					5,00,000	D	20,00,000		5,00,000		20,00,000			1,00,000		9,00,0
						5,00,000				5,00,000		03 MAINTENANCE 102 Lift Irrigation Schemes			7,50,000	

## GRANT 43

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						4,20,000	1,00,00,000			4,20,000	1,00,00,000	103 Tube Wells			4,80,000	60,00,000
						9,20,000	1,00,00,000			9,20,000	1,00,00,000	TOTAL 03			12,30,000	60,00,000
												80 GENERAL				
2,52,43,093	1,41,96,440	16,76,48,064	1,24,80,851	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	001 DIRECTION AND ADMINISTRATION	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000
	15,88,320		89,11,280		57,00,000		53,00,000		57,00,000		53,00,000	005 INVESTIGATION		54,00,000		26,00,000
	29,70,000				25,00,000				25,00,000			052 MACHINERY AND EQUIPMENT		15,00,000		
		- 3,65,717	22,22,200	40,50,000				40,50,000				799 SUSPENSE	43,00,000			
	35,73,50,363	15,361	9,60,29,311	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	800 OTHER EXPENDITURE	2,40,000	106,87,00,000	1,81,50,000	13,30,00,00
2,52,43,093	37,61,05,123	16,72,97,708	11,96,43,642	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	TOTAL 80	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000	TOTAL NON PLAN AND STATE	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000
1,01,10,000			,_,,,,,,,,,,,,	_,00,00,000	0_,. 0,00,000		,,,,,					PLAN				
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL				
					1,30,00,000				1,30,00,000			800 OTHER EXPENDITURE		1,43,00,000		
					1,30,00,000				1,30,00,000			TOTAL 80		1,43,00,000		
					1,30,00,000				1,30,00,000			TOTAL CENTRALLY		1,43,00,000		
2,52,43,093	37,61,05,123	16,72,97,708		2,98,93,000								SPONSORED SCHEMES TOTAL 2702				
,- , -,	- ,- ,- , - ,	-, ,- ,	12,27,30,628	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000		3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000
												2711 FLOOD CONTROL AND DRAINAGE				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
					6,00,000		12,00,000		6,00,000		12,00,000	001 DIRECTION AND ADMINISTRATION-		6,00,000		15,00,000
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 01		6,00,000		15,00,000
												80 GENERAL				
							10,00,000				10,00,000					25,00,000
							10,00,000				10,00,000	TOTAL 80				25,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE		6,00,000		40,00,000
					-,,		,,					PLAN				
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL 2711		6,00,000		40,00,000
												CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				
												4216 CAPITAL OUTLAY ON				
												HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
			45,56,907		65,00,000				65,00,000			BUILDINGS 700 OTHER HOUSING.				
			.,,		,,				,,							

GENERAL

										GRANT						
A		2011-201								ates 2012			Budge	et Estima	ates 2013-	
Gene		Sixth So Part II			eral			Gen		Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			45,56,907		65,00,000				65,00,000			TOTAL 01				<u> </u>
			45,56,907		65,00,000				65,00,000			TOTAL NON PLAN AND STATE PLAN				
			45,56,907		65,00,000				65,00,000			TOTAL 4216				
			1,38,21,004 1,38,21,004 1,38,21,004		1,55,00,000 1,55,00,000 1,55,00,000				1,55,00,000 1,55,00,000 1,55,00,000			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 PLAN TOTAL 4401		6,10,00,000 6,10,00,000 6,10,00,000		
			.,,		1,00,00,000				1,00,00,000			4416 INVESTMENTS IN		0,10,00,000		
	25,00,000 25,00,000				30,00,000 30,00,000				30,00,000 30,00,000			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 30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL 4416		30,00,000		l
					5,00,000 5,00,000 5,00,000				5,00,000 5,00,000 5,00,000			<ul> <li>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.</li> <li>NON PLAN AND STATE PLAN</li> <li>02 MEDIUM IRRIGATION</li> <li>(NON-COMMERCIAL)</li> <li>800 OTHER EXPENDITURE</li> <li>TOTAL 02</li> <li>TOTAL NON PLAN AND STATE</li> </ul>		5,00,000 5,00,000 5,00,000		
					3,00,000							PLAN				
					5,00,000				5,00,000			TOTAL 4701		5,00,000		<u> </u>
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION				

### **GRANT 43** Non Plan Non Plan Plan Plan 2 4 8 10 13 14 15 1 3 5 6 7 9 11 12 16 17 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ NON PLAN AND STATE PLAN 6.09.12.418 7,50,00,000 75,80,00,000 7,50,00,000 75.80.00.000 101 SURFACE WATER 7,20,00,000 84,47,00,000 70,01,65,500 70,01,65,500 7,50,00,000 75,80,00,000 7,20,00,000 84,47,00,000 TOTAL NON PLAN AND STATE 6.09.12.418 7.50.00.000 75.80.00.000 PLAN CENTRALLY SPONSORED SCHEMES 5.00.00.000 5.00.00.000 5.00.00.000 101 SURFACE WATER 102 GROUND WATER 5,00,00,000 5,00,00,000 TOTAL CENTRALLY 5,00,00,000 SPONSORED SCHEMES 70,01,65,500 **TOTAL 4702** 6.09.12.418 12.50.00.000 75.80.00.000 12.50.00.000 75.80.00.000 12.20.00.000 84.47.00.000 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN 01 FLOOD CONTROL 10.00.000 10,00,000 103 CIVIL WORKS-4,63,00,000 10.00.00.000 1,12,00,000 4,50,00,000 1,12,00,000 800 Other Expenditures 1,22,00,000 9,13,00,000 10,00,00,00 1,22,00,000 TOTAL 01 1,22,00,000 9,13,00,000 10,00,00,000 TOTAL NON PLAN AND STATE 1,22,00,000 PLAN CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 50,00,00,000 50,00,00,000 103 CIVIL WORKS-5,00,00,000 8.00,00,000 8.00.00.000 800 Other Expenditures 40,50,00,000 58,00,00,000 45,50,00,000 58,00,00,000 TOTAL 01 58,00,00,000 45,50,00,000 58,00,00,000 TOTAL CENTRALLY SPONSORED SCHEMES **TOTAL 4711** 58,00,00,000 1,22,00,000 58,00,00,000 1,22,00,000 54,63,00,000 10,00,00,00 12,57,26,000 331,16,23,000 12,33,14,992 181.83.69.807 57,33,63,100 54.30.74.000 144.68.27.000 12.57.26.000 331,16,23,000 Voted ... 54,30,74,000 144,68,27,000 GRAND TOTAL 54,73,78,302 14,34,47,000 387,81,87,000 61,28,53,000 153,42,99,000 5,00,000 Charged. 5,00,000 2,00,000 For Details of Foregoing See Below **REVENUE SECTION B-Social Services** 2216 HOUSING-NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (02) Other maintenance expenditure

A	ctuals	2011-2012	2	Budget	t Estima	ates 2012-	2013	Revise	ed Estim	ates 2012	2 43 2-2013		Budge	et Estima	ates 2013	8-2014
Gene	ral	Sixth So Part II		Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		12,04,738	18,92,236									27.Minor Works				
												02. Special Repairs.				
						72,00,000				72,00,000		27.Minor Works			73,00,000	
						72,00,000				72,00,000		TOTAL 02			73,00,000	
		12,04,738	18,92,236			72,00,000				72,00,000		TOTAL (02)			73,00,000	)
		12,04,738	18,92,236			72,00,000				72,00,000		TOTAL 053			73,00,000	
												800 Other expenditure				
												(01) Construction				
			2,25,886									27.Minor Works				
			_,,									01. Construction of staff quarters.				
							12,50,000				12,50,000	27.Minor Works				12,50
							12,50,000				12,50,000	TOTAL 01				12,50
												02. Construction of Residential Buildings.				
					1,50,000		11,00,000		1,50,000		11,00,000	27.Minor Works		1,50,000		11,00
					1,50,000	)	11,00,000		1,50,000		11,00,000	TOTAL 02		1,50,000	0	11,00
												03. Furnishing .				
												02.Wages		80,000		
												13.Office Expenses		20,000		
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment		4,00,000		
		┥ ┨										TOTAL 03		5,00,000	0	

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>GRANT</th><th>43</th><th></th><th></th><th></th><th></th><th></th></td<>											GRANT	43					
	Non Plan																
i         i	-												13				
1       1      1       1       1       1       1       1       1       1       1       1       1       1       1       1				•		· · ·		```					TOTAL (01)		`		· ·
3.0.0         1.0.0 <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><td>(02) Furnishing</td><td></td><td></td><td></td><td></td></td<>													(02) Furnishing				
1         1						80,000				80,000			02.Wages				
1000         1000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>20,000</td><td></td><td></td><td></td><td>20,000</td><td></td><td></td><td>13.Office Expenses</td><td></td><td></td><td></td><td></td></td<>						20,000				20,000			13.Office Expenses				
2000       20000       2000													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$													21.Supplies and Materials				
1       1													26.Advertising and Publicity				
2.06.76         5.00.60         TOTAL (02) </td <td></td> <td>2,06,700</td> <td></td> <td>27.Minor Works</td> <td></td> <td></td> <td></td> <td></td>		2,06,700											27.Minor Works				
10000         20000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>4,00,000</td><td></td><td></td><td></td><td>4,00,000</td><td></td><td></td><td>52.Machinery and Equipment</td><td></td><td></td><td></td><td></td></th<>						4,00,000				4,00,000			52.Machinery and Equipment				
100         100         100         72,000         23,000         65,000         72,000         23,000         100,00         23,000         100,00         23,000         100,000         23,000         100,000         23,000         100,000         23,000         100,000         23,000         100,000         23,000         100,000         23,000         100,000         23,000         100,000         23,000         100,000         23,000         23,000         100,000         23,000         23,000         100,000         23,000         23,000         100,000         23,000         23,000         100,000 <td></td> <td>2,06,700</td> <td></td> <td></td> <td></td> <td>5,00,000</td> <td></td> <td></td> <td></td> <td>5,00,000</td> <td></td> <td></td> <td><b>TOTAL (02)</b></td> <td></td> <td></td> <td></td> <td></td>		2,06,700				5,00,000				5,00,000			<b>TOTAL (02)</b>				
Lador         Lador <th< td=""><td></td><td>2,06,700</td><td></td><td>2,25,886</td><td></td><td>6,50,000</td><td></td><td>23,50,000</td><td></td><td>6,50,000</td><td></td><td>23,50,000</td><td>TOTAL 800</td><td></td><td>6,50,000</td><td></td><td>23,50,000</td></th<>		2,06,700		2,25,886		6,50,000		23,50,000		6,50,000		23,50,000	TOTAL 800		6,50,000		23,50,000
International       International<		2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL 07		6,50,000	73,00,000	23,50,000
3.04.78.78         3.4.87.298         17.01,443         1.51.990         2.0000         2.49.80.00         2.40.000         2.40.000         C-Economic Services         14.20.00         7.00.000         14.20.00         7.00.000         14.20.00         5.00.000         01.Salaries         2.88,15.00         -<		2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		6,50,000	73,00,000	23,50,000
3047878         170144         15199         8800         241200         20000         20000         20000         241200         241200         241200         20000         100000         10000		2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL 2216		6,50,000	73,00,000	23,50,000
3.47.878         3.48.729         17.01.43         1,51.99         3.60.00         1.00         2.69.80.00         2.69.80.00         1.00.00         1.00.00         2.69.10.00         1.00.00         2.69.10.00         1.00.00         2.69.10.00         1.00.00         2.69.10.00         1.00.													C-Economic Services				
3.047.87         3.487.26         17.01.43         1.51.96         2.41.00         2.69.800         <													NON PLAN AND STATE PLAN				
3,04,78,784         17,01,443         1,51,99         2,69,80,00         2,69,80,00         14,00,00         5,00,00         01.Salaries         2,88,15,00         14,20,00         7,00,00           3,04,78,784         17,01,443         1,51,99         8,80,00         2,41,200         2,00,00         11.Domestic travel expenses         13,0,00         2,00,00         12,90,00         12,90,00         12,90,00         13,0ffice Expenses         9,00,00         12,90,00         12,90,00         14,80,00         14,80,00         14,80,00         14,80,00         14,80,00         14,80,00         14,80,00         14,80,00         14,80,00         1,90,0																	
3.04.78.78         34.87.296         17,01,43         14,00,00         5,00,000         14,00,00         5,00,000         02.Wages         14,00,00         7,00,000           3.04.78.78         17,01,43         1,51,999         8,00,00         2,00,00         10,00,00         2,00,00         11.Domestic travel expenses         13,00,00         2,00,00           3.04.78.78         17,01,43         1,51,999         8,00,00         2,00,00         2,00,00         10.Domestic travel expenses         13,00,00         2,00,00           3.04.78.78         17,01,43         1,51,999         8,00,00         2,00,00         2,00,00         10.Domestic travel expenses         13,00,00         12,99,00           3.04.78.78         17,01,43         1,51,999         8,00,00         2,00,00         2,00,00         14.Rents, Rates and Taxes         2,70,00         2,00,00           1.050         1,000         1,000         1,000         1,000         1,000         16.Publications         16,000         1,000           1.000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000 <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>													_				
3,04,78,784         34,87,296         17,01,443         1,51,999         68,000         24,12,00         2,00,000         11.Domestic travel expenses         13,00,000         2,00,000           3,04,78,784         34,87,296         17,01,443         1,51,999         68,000         24,12,000         2,00,000         13.Office Expenses         9,00,000         12,90,000           1,50,000         1,50,000         2,00,000         14.Rents, Rates and Taxes         2,70,000         2,00,000           1,50,000         1,50,000         1,50,000         1,50,000         1,50,000         16.Publications         1,60,000         1,000           1,50,000         1,50,000         1,50,000         38,000         38,000         21.Supplies and Materials         40,000														2,88,15,000			
3.04.78.78         34,87,296         117,01,443         12,50,00         2,00,00         12,50,00         2,00,00         11.Domestic travel expenses         13,00,000         2,00,000           3.04.78.78         17,01,443         1,51,999         8,80,00         24,12,00         8,80,00         24,12,00         13.Odffice Expenses         9,00,00         12,90,00         14.Rents, Rates and Taxes         2,70,000         10,000         1,000						5,00,000			14,00,000	5,00,000				14,20,000	7,00,000		
3.04.78,784       34.87,296       17,01,443       1,51,999       8.80,00       24,12,00       24,12,00       13.Office Expenses       9,00,00       12,9,00         4       4       4       2,60,00       2,00,00       2,00,00       1,00       14.Rents, Rates and Taxes       2,70,00       2,00,00         4       4       4       4       4       4       1,50,00       1,50,00       1,000<					10,10,000				10,10,000					10,15,000			
2,60,00       2,00,00       2,00,00       2,00,00       1,00       1,00       2,00,00       2,00,00       1,00       <					12,50,000	2,00,000			12,50,000	2,00,000			11.Domestic travel expenses	13,00,000	2,00,000		
1,50,000       1,000       1,50,000       1,000       1,60,000       1,60,000       1,000         1,50,000       1,50,000       1,50,000       1,60,000       1,60,000       1,60,000       1,60,000       1,000         1,50,000       38,000       38,000       16.Publications       20.Other Administrative expenses       40,000	3,04,78,784	34,87,296	17,01,443	1,51,999	8,80,000	24,12,000			8,80,000	24,12,000			13.Office Expenses	9,00,000	12,99,000		
38,00038,00020.Other Administrative expenses21.Supplies and Materials40,000					2,60,000	2,00,000			2,60,000	2,00,000			14.Rents, Rates and Taxes	2,70,000	2,00,000		
38,000         38,000         21.Supplies and Materials         40,000					1,50,000	1,000			1,50,000	1,000			16.Publications	1,60,000	1,000		
													20.Other Administrative expenses				
3,00,000 3,00,000 24.P.O.L. 3,00,000						38,000				38,000			21.Supplies and Materials		40,000		
						3,00,000				3,00,000			24.P.O.L.		3,00,000		

•	otuola 1	2011-2012	,	Dudge	t Eatima	tes 2012-	2012	Dovice	d Estim	GRANT ates 2012			Dudge	t Fatime	ates 2013	2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	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
₹	₹	₹	₹	₹ 1,50,000	₹ 50,000	₹	₹	₹ 1,50,000	₹ 50,000	₹	₹	26.Advertising and Publicity	₹ 1,60,000	₹ 50,000	₹	₹
				1,40,000	,			1,40,000	1,00,000			27.Minor Works	1,50,000	1,10,000		
				1,40,000	1,00,000			1,40,000	1,00,000				1,50,000	10,000		
				1 50 000	1 00 000			1 50 000	1 00 000			28.Professional Services				
				1,50,000	1,00,000			1,50,000	1,00,000			50.Other Charges	1,60,000	10,90,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
3,04,78,784	34,87,296	17,01,443	1,51,999	3,23,78,000	39,01,000			3,23,78,000	39,01,000			TOTAL (01)	3,43,50,000	40,00,000	)	
												(02) District Offices-				
						7,09,86,000	41,00,000			7,09,86,000	41,00,000	01.Salaries			7,62,77,000	2,31,0
						22,80,000	33,00,000			22,80,000	33,00,000	02.Wages			23,30,000	33,00,0
						25,55,000	7,00,000			25,55,000	7,00,000	06.Medical Treatment			25,75,000	
						28,10,000	7,00,000			28,10,000	7,00,000	11.Domestic travel expenses			28,75,000	
		11,49,57,936	1,29,90,406			17,00,000	62,00,000			17,00,000	62,00,000	13.Office Expenses			17,40,000	65,69,0
		, .,. ,	1,20,00,400			8,90,000	- ,- ,			8,90,000	- ,- ,	14.Rents, Rates and Taxes			9,10,000	
						1,50,000				1,50,000		16.Publications			1,55,000	
						1,50,000				1,50,000					1,55,000	
												21.Supplies and Materials				
						3,45,000				3,45,000		26.Advertising and Publicity			3,60,000	
						1,82,000				1,82,000		27.Minor Works			1,87,000	
												28.Professional Services				
						4,05,000				4,05,000		50.Other Charges			4,15,000	
												51.Motor Vehicles				
		11,49,57,936	1,29,90,406			8,23,03,000	1,50,00,000			8,23,03,000	1,50,00,000	TOTAL (02)			8,78,24,000	1,15,00,0
												(03) Directorate of Horticulture				

	DI	11 21	DI	N DI	D	N 51	DI	N 51		GRANT				DI	11 51	-
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 ₹	₹		+ ₹	₹	₹	7 ₹	₹	₹	10	₹	12	15	.14	₹	10	₹
				28,70,000	64,37,000			28,70,000	64,37,000			01.Salaries	49,30,000			
				1,40,000	5,77,000			1,40,000	5,77,000			02.Wages	1,70,000	6,27,000		
				2,10,000				2,10,000				06.Medical Treatment	2,20,000			
				2,70,000				2,70,000				11.Domestic travel expenses	2,90,000			
56,39,638	67,03,113	3,69,234	2,900	95,000	4,63,000			95,000	4,63,000			13.Office Expenses	1,00,000	5,13,000		
				85,000				85,000				14.Rents, Rates and Taxes	90,000			
				50,000	1,000			50,000	1,000			16.Publications	55,000	1,000		
					37,000				37,000			20.Other Administrative expenses		50,000		
					27,000				27,000			21.Supplies and Materials		50,000		
												24.P.O.L.				
				50,000	53,000			50,000	53,000			26.Advertising and Publicity	55,000	53,000		
				40,000	1,06,000			40,000	1,06,000			27.Minor Works	45,000	1,06,000		
												28.Professional Services		3,00,000		
												31.Grants - in - aid (Salary)		60,00,000		
				40,000				40,000				50.Other Charges	45,000			
												52.Machinery and Equipment				
56,39,638	67,03,113	3,69,234	2,900	38,50,000	77,01,000			38,50,000	77,01,000			TOTAL (03)	60,00,000	77,00,000		
												(04) District Ofices (Horticulture)				
						1,72,65,000				1,72,65,000		01.Salaries			1,98,86,000	
						23,70,000	14,35,000			23,70,000	14,35,000	02.Wages			24,15,000	17,45,0
						15,60,000				15,60,000		06.Medical Treatment			15,90,000	
						20,10,000				20,10,000		11.Domestic travel expenses			20,60,000	
		2,37,21,630	49,03,782			13,60,000	35,66,000			13,60,000	35,66,000	13.Office Expenses			14,05,000	62,56,0
						6,55,000				6,55,000		14.Rents, Rates and Taxes			6,70,000	
						35,000				35,000		16.Publications			40,000	
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				

A	ctuals 2	2011-201	2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	GRANT ates 2012			Budge	t Estima	tes 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Scheo 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
₹	₹	₹	₹	₹	₹	₹ 3,15,000	₹	₹	₹	₹ 3,15,000	₹		₹	₹	₹ 3,30,000	₹
												26.Advertising and Publicity				
						3,00,000				3,00,000		27.Minor Works			3,15,000	
						3,40,000				3,40,000		50.Other Charges			3,55,000	
												52.Machinery and Equipment				
		2,37,21,630	49,03,782			2,62,10,000	50,01,000			2,62,10,000	50,01,000	TOTAL (04)			2,90,66,000	80,01,
1,37,240	10,92,507	2,30,315		9,50,000	8,00,000	0 2,80,000		9,50,000	8,00,000	2,80,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)	0.70.000	8,00,000	3,10,000	
1,37,240	10,92,507	2,30,315	2,17,656									13.Office Expenses	9,53,000			
				60,000	7,00,000	85,000		60,000	7,00,000	85,000		14.Rents, Rates and Taxes	62,000	7,00,000	1,00,000	
												13.Office Expenses				
1,37,240	10,92,507	2,30,315	2,17,656	10,10,000	15,00,000	3,65,000		10,10,000	15,00,000	3,65,000		TOTAL (07)	10,15,000	15,00,000	4,10,000	
13,066	2,15,390	19,340	2,89,503	4,50,000	3,55,000	0 2,80,000	12,45,000	4,50,000	3,55,000	2,80,000	12,45,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.) 13.Office Expenses	4,80,000	2,90,000	3,10,000	15,10
10,000	2,10,000	13,040	2,89,503				12,40,000		0,00,000		12,45,000	-		2,30,000		15,10
				50,000		85,000		50,000		85,000		14.Rents, Rates and Taxes	50,000		1,00,000	
13,066	2,15,390	19,340	2,89,503	5,00,000	3,55,000	3,65,000	12,45,000	5,00,000	3,55,000	3,65,000	12,45,000	TOTAL (08)	5,30,000	2,90,000	4,10,000	15,10
												(09) Implementation of RTI Act.(Horti).				
					24,000	)	1,68,000		24,000		1,68,000	20.Other Administrative expenses				
					15,000	D	1,05,000		15,000		1,05,000	21.Supplies and Materials		15,000		1,05
					12,000	D	35,000		12,000		35,000	26.Advertising and Publicity		12,000		35
												28.Professional Services		24,000		1,68
	2,12,875	12,000	3,63,953		22,000		1,19,000		22,000		1,19,000			22,000		1,19
			3,63,953		73,000				73,000		4,27,000	TOTAL (09)		73,000		4,27
	2,12,875	12,000	3,63,953		73,000	1	4,27,000		73,000		4,27,000			73,000		4,27
												(10) Implementation of RTI Act .(Agri).				

										GRANT	43					
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 ₹
₹	ζ	Ŧ	<	X	35,000	₹	<u> </u>		35,000		<u> </u>	13.Office Expenses	<u> </u>	<u>۲</u> 35,000	<	
					5,000				5,000			20.0ther Administrative expenses		5,000		
					70,000				70,000			21.Supplies and Materials		70,000		
					10,000				10,000			26.Advertising and Publicity		10,000		
					80,000				80,000			50.0ther Charges		80,000		
					2,00,000				2,00,000			TOTAL (10)		2,00,000		
												(11) Implementation of the Apprentice Act 1961.				
					5,00,000				5,00,000			02.Wages		1,00,000		
					5,00,000				5,00,000	)		TOTAL (11)		1,00,000		
3,62,68,728	1,17,11,181	14,10,11,898	1,89,20,199	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	TOTAL 001	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000
												103 SEEDS-				
												(02) Seeds Farms-				
						81,00,000				81,00,000		01.Salaries			89,44,000	
						2,62,000	33,00,000			2,62,000	33,00,000	02.Wages			2,75,000	15,00,000
						3,55,000				3,55,000		06.Medical Treatment			3,70,000	
						2,55,000				2,55,000		11.Domestic travel expenses			2,70,000	
		1,19,04,587	48,69,942			1,45,000	50,000			1,45,000	50,000	13.Office Expenses			1,55,000	1,50,000
												14.Rents, Rates and Taxes				
						1,50,000	6,00,000			1,50,000	6,00,000	21.Supplies and Materials			1,60,000	9,00,000
												26.Advertising and Publicity				
						2,60,000	3,00,000			2,60,000	3,00,000	27.Minor Works			2,70,000	10,00,000
						80,000	2,50,000			80,000	2,50,000	50.Other Charges			90,000	50,000
												52.Machinery and Equipment				
		1,19,04,587	48,69,942			96,07,000	45,00,000			96,07,000	45,00,000	TOTAL (02)			1,05,34,000	36,00,000
												(03) Scheme for Intensive Agriculture in selected				
						55,50,000				55,50,000		areas 01.Salaries			65,80,000	
						1,75,000				1,75,000		02.Wages			1,95,000	
						4,04,000				4,04,000		06.Medical Treatment			4,15,000	
CENEDAI																l

Computerisation by NIC, Meghalaya State Centre

GENERAL

Gener	ctuals 2	2011-2012	,	D 1												
Gener				Buage	t Estima	tes 2012-		Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	
	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						3,40,000				3,40,000		11.Domestic travel expenses			3,65,000	
		72,51,061	42,591			1,65,000				1,65,000		13.Office Expenses			1,80,000	
												14.Rents, Rates and Taxes				
						60,000				60,000		21.Supplies and Materials			70,000	
												27.Minor Works				
						90,000				90,000		50.Other Charges			1,05,000	
		72,51,061	42,591			67,84,000				67,84,000		TOTAL (03)			79,10,000	
												(04) Seed testing Laboratory				
				25,50,000				25,50,000				01.Salaries	33,80,000			
				1,05,000			3,80,000	1,05,000			3,80,000	02.Wages	1,10,000	25,000		4,50,0
				1,30,000				1,30,000				06.Medical Treatment	1,40,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,20,000			
30,11,705		67,847	17,10,536	70,000			2,20,000	70,000			2,20,000	13.Office Expenses	80,000	75,000		3,00,0
												20.Other Administrative expenses				
							7,00,000				7,00,000	21.Supplies and Materials				7,50,0
							6,00,000				6,00,000	27.Minor Works				3,00,0
				40,000			1,00,000	40,000			1,00,000	50.Other Charges	45,000			1,00,0
												52.Machinery and Equipment				
30,11,705		67,847	17,10,536	29,95,000			20,00,000	29,95,000			20,00,000	TOTAL (04)	38,75,000	1,00,000		19,00,0
												(05) Seed Production and Multiplication				
												01.Salaries				
												21.Supplies and Materials				

ы	Non Dlor	Dlen	Non Plan			GRANT Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Pla 17	Non Plan 16	Plan 15	14	13	Plan 12	Non Plan	Plan 10	Non Plan 9	Plan 8	Non Plan 7	Plan 6	Non Plan 5	Plan 4	Non Plan 3	Plan 2	lon Plan
₹	₹	₹	₹		₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	-	₹
				TOTAL (05)												
				(06) Multiple Cropping												
				02.Wages												
				13.Office Expenses												
				20.0ther Administrative expenses												
				21.Supplies and Materials												
				50.0ther Charges												
				TOTAL (06)												
55,	1,84,44,000	1,00,000	38,75,000	TOTAL 103	65,00,000	1,63,91,000		29,95,000	65,00,000	1,63,91,000		29,95,000	66,23,069	1,92,23,495		30,11,705
				104 AGRICULTURAL FARMS-												
				(01) Upper Shillong Farm												
	18,50,000			01.Salaries		13,50,000				13,50,000						
	2,90,000			02.Wages		2,80,000				2,80,000						
	90,000			06.Medical Treatment		80,000				80,000						
	70,000			11.Domestic travel expenses		60,000				60,000						
	60,000			13.Office Expenses		55,000				55,000				21,52,832		
				14.Rents, Rates and Taxes												
	1,25,000			21.Supplies and Materials		1,20,000				1,20,000						
	35,000			27.Minor Works		30,000				30,000						
	35,000			50.0ther Charges		30,000				30,000						
	35,000			52.Machinery and Equipment		30,000				30,000						
	25,90,000			TOTAL (01)		20,35,000				20,35,000				21,52,832		
	25,90,000			TOTAL 104		20,35,000				20,35,000				21,52,832		
				105 MANURES & FERTILIZERS-												
				(01) Local green manure and rural composis composition-												
	8,05,000			01.Salaries		6,20,000				6,20,000						
	50,000			02.Wages		47,000				47,000						
	1,10,000			06.Medical Treatment		1,00,000				1,00,000						

										GRANT			-			
A	ctuals	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Scheo 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
₹	₹	₹	₹	₹	₹	₹ 82,000	₹	₹	₹	₹ 82,000	₹	11 Domostic travel organos	₹	₹	₹ 95,000	₹
												11.Domestic travel expenses				
		7,51,608				60,000				60,000		13.Office Expenses			70,000	
												14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			25,000	
						20,000				20,000		27.Minor Works			25,000	
						40,000				40,000		50.Other Charges			50,000	
		7,51,608				9,89,000				9,89,000		TOTAL (01)			12,30,000	
				15,20,000				15,20,000				<ul> <li>(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal- 01.Salaries</li> <li>02.Wages</li> </ul>	18,00,000			
				92,000				92,000				06.Medical Treatment	97,000			
				92,000				92,000				11.Domestic travel expenses	97,000			
15,87,474		21,368	31,350	50,000				50,000				13.Office Expenses	55,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
				40,000				40,000				50.Other Charges	45,000			
15,87,474		21,368	31,350	17,94,000				17,94,000				TOTAL (02)	20,94,000			
												(04) Soil Testing Laboratory				
				29,50,000				29,50,000				01.Salaries	41,50,000			
				1,20,000			10,80,000	1,20,000			10,80,000	02.Wages	1,35,000			11,00,00

										GRANT	43					
Non 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 ₹
₹	ζ	<u> </u>	<u> </u>	<u>ح</u> 1,70,000	ζ	ς	٢	× 1,70,000	ζ	<u> </u>	<u> </u>	06.Medical Treatment	× 1,80,000	ζ	ζ	ζ
				1,20,000				1,20,000				11.Domestic travel expenses	1,30,000			
56,81,425	68,400	1,68,978	12,43,019	90,000			3,00,000	90,000			3,00,000	13.Office Expenses	95,000			2,85,000
												14.Rents, Rates and Taxes				
												16.Publications				
				50,000			3,10,000	50,000			3,10,000	21.Supplies and Materials	55,000			3,80,000
							3,10,000				3,10,000					2,00,000
				30,000				30,000				50.Other Charges	35,000			35,000
												52.Machinery and Equipment	,			
56,81,425	68,400	1,68,978	12,43,019	35,30,000			20,00,000	35,30,000			20,00,000	TOTAL (04)	47,80,000			20,00,000
		.,,	,,	,,				,,					,,			-,,
				25,10,000		88,40,000		25,10,000		88,40,000		(05) State Soil Survey Organisation- 01.Salaries	04 70 000		1,02,79,000	
													34,72,000			5 00 000
				1,20,000		3,35,000		1,20,000		3,35,000		02.Wages	1,30,000		3,60,000	5,20,000
				1,35,000		4,50,000		1,35,000		4,50,000		06.Medical Treatment	1,40,000		4,65,000	
				1,10,000		3,75,000		1,10,000		3,75,000		11.Domestic travel expenses	1,20,000		4,00,000	
38,09,708	40,000	1,13,46,631	10,57,009	70,000		1,75,000		70,000		1,75,000		13.Office Expenses	80,000	40,000	1,90,000	2,20,000
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,05,000				1,05,000		21.Supplies and Materials			1,20,000	6,00,000
												27.Minor Works				1,20,000
				40,000		85,000		40,000		85,000		50.Other Charges	45,000		90,000	
												52.Machinery and Equipment				
												01. District Office				
							5,09,000				5,09,000	02.Wages				
					40,000	D	2,50,000		40,00	0	2,50,000	13.Office Expenses				
							6,30,000				6,30,000	21.Supplies and Materials				
							71,000				71,000	27.Minor Works				
					40,000	D	14,60,000		40,00	00	14,60,000	TOTAL 01				
								T								

				<b>D</b> 1				<b>.</b>	1	GRANT						0011
A	Actuals 2	2011-201		Budge	et Estima	tes 2012-		Kevise	d Estim	ates 2012			Budge	t Estima	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Scheo Part II J	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
38,09,708	40,000	1,13,46,631	10,57,009	29,85,000	40,000	1,03,65,000	14,60,000	29,85,000	40,000	1,03,65,000	14,60,000	TOTAL (05)	39,87,000	40,000	1,19,04,000	14,60,0
												<ul><li>(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser- 21.Supplies and Materials</li></ul>				
	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		
												<ul> <li>(09) Organic Manures [Vermi-Composting of compost plt]</li> <li>01.Salaries</li> <li>20.Other Administrative expenses</li> </ul>				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (09)				
												(10) Fertilizer Distribution				
					15,000				15,000			13.Office Expenses				
					10,000				10,000			21.Supplies and Materials				
							7,82,000				7,82,000					7,95
	15,000		34,10,699				5,000				5,000					.,
	15,000		34,10,699		15,000		7,87,000		15,000		7,87,000					8,00,
	10,000		0-1,10,000		15,000		1,01,000		10,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<b>├</b> ──- <b> </b>		}	0,00,
					40.000				40.000			(11) Organic Manures				
					40,000				40,000			13.Office Expenses				
							2,45,000				2,45,000	<u>r</u>				
							34,65,000				34,65,000	21.Supplies and Materials				

										GRANI						-
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	40,000		31,28,580				50,000				50,000	50.Other Charges				
	40,000		31,28,580		40,000		37,60,000		40,000		37,60,000	TOTAL (11)				
												(12) National Project of Organic Farming				
												21.Supplies and Materials				
												28.Professional Services				
												TOTAL (12)				
1,10,78,607	11,63,400	1,22,88,585	88,70,657	83,09,000	10,95,000	1,13,54,000	80,07,000	83,09,000	10,95,000	1,13,54,000	80,07,000	TOTAL 105	1,08,61,000	10,40,000	1,31,34,000	42,60,000
												107 PLANT PROTECTION-				
												(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
						52,40,000				52,40,000		01.Salaries			64,90,000	
						2,02,000				2,02,000		02.Wages			2,25,000	
						3,38,000				3,38,000		06.Medical Treatment			3,50,000	
						3,70,000				3,70,000		11.Domestic travel expenses			3,95,000	
		60,75,390				1,50,000				1,50,000		13.Office Expenses			1,65,000	
												14.Rents, Rates and Taxes				
						57,000				57,000		21.Supplies and Materials			65,000	
												27.Minor Works				
						55,000				55,000		50.Other Charges			65,000	
												51.Motor Vehicles				
						27,000				27,000		52.Machinery and Equipment			30,000	
		60,75,390				64,39,000				64,39,000		TOTAL (01)			77,85,000	
												(04) Bio- Control Laboratory				
					7,00,000				7,00,000			02.Wages		7,00,000		
	14,49,733		9,99,980		6,00,000				6,00,000			13.Office Expenses		6,00,000		
					50,000				50,000			20.Other Administrative expenses		50,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					50,000				50,000			26.Advertising and Publicity		50,000		
CENEDAI												0				

### GRANT 43

	ctuals (	2011-2012	2	Budge	t Fstima	ntes 2012-	2013	Revise	d Estim	GRANT ates 2012	-		Budge	t Fstime	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	27.Minor Works	₹	₹	₹	₹
												50.Other Charges				
					6,00,000				6,00,000			52.Machinery and Equipment		6,00,000		
	14,49,733		9,99,980		25,00,000				25,00,000			TOTAL (04)		25,00,000		
												(05) Plant Protection including IPM				
		11,65,252	2,972									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		11,65,252	2,972									TOTAL (05)				
												(06) Plant Protection including IPM				
												01.Salaries				
		1,78,396	56,45,219		20,000		15,000		20,000		15,000	13.Office Expenses		1,00,000		1,65,0
			00, 10,210				37,32,000		-		37,32,000					34,32,0
												11				
							1,53,000				1,53,000					73,0
							24,000				24,000	50.Other Charges				35,0
							26,56,000				26,56,000	52.Machinery and Equipment				26,95,0
		1,78,396	56,45,219		20,000	1	65,80,000		20,000		65,80,000	TOTAL (06)		1,00,000		64,00,0
	14,49,733	74,19,038	66,48,171		25,20,000	64,39,000	65,80,000		25,20,000	64,39,000	65,80,000	TOTAL 107		26,00,000	77,85,000	64,00,0
												108 COMMERCIAL CROPS-				
												(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-				

		i				<del> </del>		<b>.</b>		GRANT			1i		-i	
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
ı ₹	₹		+ ₹	3	₹	7 ₹	₹	" ₹	10		12	15	14	15	10	₹
						16,20,000				16,20,000		01.Salaries			21,50,000	
						70,000				70,000		02.Wages			80,000	
						1,10,000				1,10,000		06.Medical Treatment			1,15,000	
						1,00,000				1,00,000		11.Domestic travel expenses			1,20,000	
		25,06,105	2,41,398			35,000				35,000		13.Office Expenses			40,000	
												14.Rents, Rates and Taxes				
						30,000				30,000		21.Supplies and Materials			35,000	
												27.Minor Works				
						15,000				15,000		50.Other Charges			20,000	
												51.Motor Vehicles				
						25,000				25,000		52.Machinery and Equipment			30,000	
		25,06,105	2,41,398			20,05,000				20,05,000		TOTAL (01)			25,90,000	
												(02) Development of Ginger and Turmeric				
						4,50,000				4,50,000		including Sale of Plants at subsidised rates- 01.Salaries			3,10,000	
						6,73,000				6,73,000		02.Wages			6,77,000	
						5,50,000				5,50,000		06.Medical Treatment			5,50,000	
						5,60,000				5,60,000		11.Domestic travel expenses			5,60,000	
		6,75,185	81,781			1,52,000				1,52,000		13.Office Expenses			1,53,000	
												14.Rents, Rates and Taxes				
						1,30,000				1,30,000		21.Supplies and Materials			1,30,000	
												27.Minor Works				
						1,25,000				1,25,000		50.Other Charges			1,25,000	
		6,75,185	81,781			26,40,000				26,40,000		TOTAL (02)			25,05,000	
												(03) Potato Development including sale of seeds at subsidised rate-				
				7,00,000		97,00,000		7,00,000		97,00,000		01.Salaries	8,00,000		1,08,80,000	
				60,000		2,30,000		60,000		2,30,000		02.Wages	70,000		2,45,000	
				97,000		3,50,000		97,000		3,50,000		06.Medical Treatment	1,00,000		3,70,000	

4	ctuals (	2011-2012	2	Budget	Estim	ates 2012-	2013	Revise	d Estim	GRANT ates 2012			Budge	t Estim	ates 2013	2014
Gene		Sixth So Part II	chedule	Gene		Sixth So Part II	chedule	Gen		Sixth Se Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				75,000		3,40,000		75,000		3,40,000		11.Domestic travel expenses	80,000		3,60,000	
8,68,025		1,25,12,371	6,32,765	60,000		1,50,000		60,000		1,50,000		13.Office Expenses	65,000		1,60,000	
						60,000				60,000		14.Rents, Rates and Taxes			65,000	
						35,000				35,000		21.Supplies and Materials			40,000	
						35,000				35,000		27.Minor Works			40,000	
				30,000		55,000		30,000		55,000		50.Other Charges	35,000		65,000	
												52.Machinery and Equipment				
8,68,025		1,25,12,371	6,32,765	10,22,000		1,09,55,000		10,22,000		1,09,55,000		TOTAL (03)	11,50,000		1,22,25,000	
												(06) Experimental Tea Plantation-				
				8,00,000		46,75,000		8,00,000		46,75,000		01.Salaries	10,00,000		58,43,000	
				70,000		7,70,000		70,000		7,70,000		02.Wages	80,000		7,90,000	
				70,000		8,50,000		70,000		8,50,000		06.Medical Treatment	75,000		8,65,000	
				75,000		7,50,000		75,000		7,50,000		11.Domestic travel expenses	80,000		7,70,000	
19,97,041	24,000	65,12,336	67,85,569	40,000		2,10,000		40,000		2,10,000		13.Office Expenses	45,000		2,20,000	
						1,70,000				1,70,000		21.Supplies and Materials			1,80,000	
												27.Minor Works				
				30,000		1,60,000		30,000		1,60,000		50.Other Charges	35,000		1,70,000	
												51.Motor Vehicles				
												52.Machinery and Equipment				
19,97,041	24,000	65,12,336	67,85,569	10,85,000		75,85,000		10,85,000		75,85,000		TOTAL (06)	13,15,000		88,38,000	
				31,80,000				31,80,000				(09) Regional Centre for Training & Production of Mushrooms- 01.Salaries	38,90,000			

=										GRANT	Г <b>43</b>		<u> </u>		-	
Non Plan	Plan	Non 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				02.Wages	2,10,000			
				1,96,000				1,96,000				06.Medical Treatment	2,00,000			
				97,000				97,000				11.Domestic travel expenses	1,05,000			
44,16,943				85,000				85,000				13.Office Expenses	90,000			
												21.Supplies and Materials				
												27.Minor Works				
				35,000				35,000				50.Other Charges	40,000			
												52.Machinery and Equipment				
44,16,943				37,93,000				37,93,000				TOTAL (09)	45,35,000			
												21.Supplies and Materials				
							13,50,000				13,50,000	(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple				8,10,00
												13.Office Expenses				
												14.Rents, Rates and Taxes				
							45,00,000				45,00,000	21.Supplies and Materials				41,66,00
							34,51,000				34,51,000	33.Subsidies				37,87,00
			34,92,090				1,99,000				1,99,000	50.Other Charges				2,38,00
												52.Machinery and Equipment				
												53.Major Works				
			34,92,090				95,00,000				95,00,000	TOTAL (21)				90,01,00
							14,89,000				14,89,000	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper) 02.Wages				16,38,00
		98,700	28,70,850				1,94,000				1,94,000	13.Office Expenses				2,13,00
							8,17,000				8,17,000	21.Supplies and Materials				11,49,00
												50.Other Charges				
												52.Machinery and Equipment				
					42,00,00	0			42,00,00	00		53.Major Works				

										GRANT						
I	Actuals 2	2011-201		Budge	et Estima	tes 2012-		Revise	ed Estim				Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		98,700	28,70,850		42,00,000		25,00,000		42,00,000		25,00,000	TOTAL (22)				30,00,00
												(23) Tuber Crops Development (Potato/Tapioca/Colacacia)				
							10,50,000				10,50,000	02.Wages				16,08,00
		6,77,943	1,16,08,612				1,50,000				1,50,000	13.Office Expenses				2,50,00
							67,000				67,000	14.Rents, Rates and Taxes				67,00
							87,88,000				87,88,000	21.Supplies and Materials				93,75,00
							10,00,000				10,00,000	27.Minor Works				
							10,95,000				10,95,000	50.Other Charges				12,60,00
							50,000				50,000	52.Machinery and Equipment				41,00
		6,77,943	1,16,08,612				1,22,00,000				1,22,00,000	TOTAL (23)				1,26,01,00
												(24) Regional Centre for Training and Production of Mushroom				
												01.Salaries				
					7,29,000		3,28,000		7,29,000		3,28,000	02.Wages		7,50,00	D	3,50,00
	20,06,383	8	10,26,809		1,65,000		2,52,000		1,65,000		2,52,000	13.Office Expenses		2,20,00	D	2,20,00
					10,70,000		4,40,000		10,70,000		4,40,000	21.Supplies and Materials		11,18,00	D	5,00,00
					2,06,000		1,10,000		2,06,000		1,10,000	33.Subsidies		1,32,00	D	1,10,00
	20,06,383		10,26,809		21,70,000		11,30,000		21,70,000		11,30,000	TOTAL (24)		22,20,00	D	11,80,00
												(25) Experimental Tea Plantation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		4,52,685	7,13,292									13.Office Expenses				
FNFDAI															abalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAN'I 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		4,52,685	7,13,292									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				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (26)</b>				
												(27) Indigenous Crops Development				
							9,01,000				9,01,000	02.Wages				
							30,75,000				30,75,000	21.Supplies and Materials				32,73,000
							8,20,000				8,20,000	26.Advertising and Publicity				6,22,000
		2,59,998	27,66,786				1,05,000				1,05,000	50.0ther Charges				1,05,000
		2,59,998	27,66,786				49,01,000				49,01,000	TOTAL (27)				40,00,000
												(32) Winter Cropping and Dev.of Cultivable land				
												11.Domestic travel expenses				5,75,000
		24,42,664	2,98,23,382				4,40,000				4,40,000	13.Office Expenses				5,50,000
							9,30,000				9,30,000	20.Other Administrative expenses				5,50,000
							3,37,00,000				3,37,00,000	21.Supplies and Materials				1,22,00,000
												27.Minor Works				
							9,30,000				9,30,000	50.Other Charges				10,00,000
CENEDAL																

### GRANT 43

		2011 201		- <b>D</b> - 1			0010	<b>D</b> ·		GRANT				· <b>T</b> · ·		2014
Gene		2011-2013 Sixth So Part II	chedule	Gen		ates 2012 Sixth So Part II	chedule	Gen		ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2013 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												52.Machinery and Equipment				
		24,42,664	2,98,23,382				3,60,00,000				3,60,00,000	TOTAL (32)				1,48,75,000
												(33) Rice Development through cluster approach				
							24,00,000				24,00,000	02.Wages				
							26,50,000				26,50,000	12.Foreign travel expenses				
							4,25,00,000				4,25,00,000	21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
		27,53,476	4,51,35,187				31,50,000				31,50,000	50.0ther Charges				
							13,00,000				13,00,000	52.Machinery and Equipment				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
		27,53,476	4,51,35,187				5,20,00,000				5,20,00,000	TOTAL (33)				
												(34) Maize Development through cluster approach				
							2,14,00,000				2,14,00,000	21.Supplies and Materials				1,84,00,000
		14,45,713	1,92,16,828				76,00,000				76,00,000	50.0ther Charges				56,00,000
												52.Machinery and Equipment				
		14,45,713	1,92,16,828				2,90,00,000				2,90,00,000	TOTAL (34)				2,40,00,000
												(35) Jute Technology Mission				
			78,305				10,000				10,000	13.Office Expenses				10,000
							2,000				2,000					1,500
							1,89,000				1,89,000					2,88,500
												50.Other Charges				
												Solution Charges				
		1				1				1	I		I		1	

										GRANT	43					
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>	ζ	<u> </u>	ζ	ζ	<u> </u>	5	ζ	<u> </u>	ζ	<u> </u>	<u> </u>	Add Amount tranfered from Centrally	<u> </u>	ζ	ζ	ζ
												Sponsored Schemes TOTAL (35)				
			78,305				2,01,000				2,01,000	10142 (55)				3,00,000
												(36) Fertilizer distribution				
	17,33,440		29,14,585		1,00,000				1,00,000			13.Office Expenses				
												20.Other Administrative expenses				1,10,000
							78,90,000				78,90,000	33.Subsidies				68,79,000
					3,000		7,000		3,000		7,000	50.0ther Charges				11,000
	17,33,440		29,14,585		1,03,000	1	78,97,000		1,03,000		78,97,000	TOTAL (36)				70,00,000
												(37) Organic Manure				
												13.Office Expenses				
												20.0ther Administrative expenses				
					25,000		4,75,000		25,000		4,75,000					
					,		, ,		,			26.Advertising and Publicity				
			1 00 000									50.Other Charges				
			1,23,000									TOTAL (37)				
			1,23,000		25,000		4,75,000		25,000		4,75,000	10142 (57)				
												(38) Plant protection including IPM				
	1,00,000	2,05,504	1,84,21,321		1,00,000		1,85,000		1,00,000		1,85,000	13.Office Expenses		40,00	D	1,60,000
							1,15,00,000				1,15,00,000	21.Supplies and Materials				60,00,000
							1,20,000				1,20,000	27.Minor Works				1,20,000
							16,000				16,000	50.0ther Charges				80,000
							74,31,000				74,31,000	52.Machinery and Equipment				36,00,000
	1,00,000	2,05,504	1,84,21,321		1,00,000	1	1,92,52,000		1,00,000		1,92,52,000	TOTAL (38)		40,00	0	99,60,000
												(39) Supply of Power Tillers/Power Pumps/ther				
									~ ~ ~ ~			Agril Machineries				
	64,65,000				20,000				20,000			13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
					10,000				10,000			26.Advertising and Publicity				
CENEDAI																

										GRANT						
A	Actuals 2	2011-201		Budge	et Estima	tes 2012-			ed Estima				Budge	et Estima	ates 2013	
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					64,70,000				64,70,000			33.Subsidies				
	64,65,000				65,00,000				65,00,000			TOTAL (39)				
												(40) Land Reclamation				
												02.Wages				
							50,000				50,000	13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
							4,50,000				4,50,000	27.Minor Works				
												31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
												52.Machinery and Equipment				
							5,00,000				5,00,000	TOTAL (40)				
												(41) Tea Development Scheme				
												01.Salaries				
					5,33,000		61,34,000		5,33,000		61,34,000	02.Wages		5,33,000		60,61,000
												11.Domestic travel expenses				
					35,000		4,45,000		35,000		4,45,000	13.Office Expenses		55,000	D	6,95,000
					11,00,000		4,00,000		11,00,000		4,00,000	20.Other Administrative expenses		12,00,000		4,00,000
					10,39,000		32,55,000		10,39,000		32,55,000	21.Supplies and Materials		10,50,000		34,68,000
												26.Advertising and Publicity				2,00,000
					59,00,000		4,00,000		59,00,000		4,00,000	27.Minor Works		2,00,000		7,00,000
					5,00,000		4,80,000		5,00,000		4,80,000	28.Professional Services		63,000		8,00,000
					12,000				12,000			32.Contribution		12,000		

### **GRANT 43** Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan 4 8 13 15 2 3 5 6 7 9 10 11 12 14 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 8,22,000 7,01,000 8,22,000 33.Subsidies 65,84,025 3,78,322 4,000 3,74,000 4,000 3,74,000 50. Other Charges 4,000 6,22,000 71,31,969 14,00,000 14,00,000 51.Motor Vehicles 15,00,000 20,000 11,50,000 20,000 11,50,000 52.Machinery and Equipment 22,000 7,15,000 TOTAL (41) 1,48,60,000 1,58,62,000 65,84,025 3,78,322 71,31,969 91,43,000 1,48,60,000 91,43,000 31,39,000 (42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc. 1,00,000 4,00,000 1,00,000 4,00,000 21.Supplies and Materials 31,41,000 TOTAL (42) 31,41,000 1,00,000 4,00,000 1,00,000 4,00,000 (43) Integrated Farming in Micro Watershed 1,00,000 5,00,000 1,00,000 1,00,000 5,00,000 5,00,000 13.Office Expenses 4,00,000 4,00,000 20. Other Administrative expenses 4,00,000 20,00,000 20,00,000 21.Supplies and Materials 55,00,000 30.00.000 30,00,000 27.Minor Works 50.00.000 TOTAL (43) 1,00,000 59,00,000 1,00,000 59,00,000 1,00,000 1,14,00,000 (44) State Rice Mission 01.Salaries 1,79,82,000 02.Wages 15,00,000 30,00,000 30,00,000 11.Domestic travel expenses 30,00,000 6,60,000 1,40,000 6,60,000 1,40,000 13.Office Expenses 32,12,000 20,00,000 10,00,000 16.Publications 93,00,000 20.0ther Administrative expenses 30,00,000 52.00.000 52,00,000 21. Supplies and Materials 34,00,000 1,80,00,000 27.Minor Works 1,00,00,000 40,00,000 31.Grants - in - aid (Salary) 86,00,000 50.Other Charges 52.Machinery and Equipment 1,20,00,000 30,00,000 TOTAL (44) 36,60,000 53,40,000 36,60,000 53,40,000 5,84,94,000 4,15,00,000

GENERAL

								-		GRANT			-			
A	ctuals 2	2011-2012		Budge	t Estima	tes 2012-		Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹ 72,82,009	₹ 1,69,12,848	₹ 3,09,21,002	₹ 15,62,05,529	₹ 59,00,000	₹ 2,61,01,000	₹ 2,31,85,000	₹ 20.20.56.000	₹ 59,00,000	₹ 2,61,01,000	₹ 2,31,85,000	₹ 20,20,56,000	TOTAL 108	₹ 70,00,000	₹ 6,39,93,000	₹ 2,61,58,000	₹ 15,46,79,00
72,02,009	1,03,12,040	0,09,21,002	13,02,03,323	39,00,000	2,01,01,000	2,31,33,000	20,20,30,000	33,00,000	2,01,01,000	2,01,00,000		109 EXTENTION AND FARMERS TRAINING (02) Agriculture Information Units.(Agri)	10,000	0,00,000	2,01,00,000	13,40,73,00
				26,00,000		5,80,000		26,00,000		5,80,000		01.Salaries	33,50,000		6,60,000	
				1,60,000		45,000		1,60,000		45,000		02.Wages	1,70,000		55,000	
												04.Pensionary Charges				
				1,35,000		1,10,000		1,35,000		1,10,000		06.Medical Treatment	1,40,000		1,21,000	
				92,000	1,00,000	1,03,000		92,000	1,00,000	1,03,000		11.Domestic travel expenses	97,000	1,00,000	1,15,000	
43,51,900	11,51,000	7,70,772	27,40,388	65,000	1,09,000	80,000		65,000	1,09,000	80,000		13.Office Expenses	70,000	1,09,000	93,000	
												14.Rents, Rates and Taxes				
					3,50,000				3,50,000			16.Publications		3,50,000		
				35,000	1,00,000	15,000		35,000	1,00,000	15,000		21.Supplies and Materials	40,000	1,00,000	20,000	
				30,000	2,18,000	30,000	6,54,000	30,000	2,18,000	30,000	6,54,000	26.Advertising and Publicity	35,000	2,18,000	35,000	6,54,00
												27.Minor Works	,			
					1,20,000				1,20,000			28.Professional Services		1,20,000		
				30,000	5,87,000		17,61,000	30,000			17,61,000	50.Other Charges	35,000	5,87,000		17,61,00
				,-00	.,,	,-••	,- ,,	,-00	.,,	,	,,	51.Motor Vehicles	00,000	.,,	,	.,,
				40,000		15,000		40,000		15,000		52.Machinery and Equipment	45.000		20,000	
42 E1 000	11,51,000	7,70,772	27,40,388	31,87,000	15,84,000		24,15,000				24,15,000	TOTAL (02)	45,000 39,82,000	15,84,000	, ,	24,15,00
43,51,900	11,91,000	1,10,112	21,40,388	31,87,000	13,04,000	10,40,000	24,10,000	31,87,000	10,04,000	10,40,000	24,10,000		39,62,000	13,64,000	11,91,000	24,13,000
												(03) Farmer's Institute			00.40.555	
						83,70,000				83,70,000		01.Salaries			99,16,000	
						3,30,000	4,50,000			3,30,000	4,50,000				3,60,000	4,81,00
						4,70,000				4,70,000		06.Medical Treatment			4,85,000	

					DI		DI			GRANT			11 51			
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
ı ₹	2 ₹		4 ₹		0 ₹	/ ₹	 ₹	9 ₹	10 ₹	 ₹	12 ₹	15	14 ₹	15 ₹	10 ₹	1/
		```				3,70,000			<b>``</b>	3,70,000		11.Domestic travel expenses			4,08,000	
		1,23,67,479	70,10,602			1,05,000	8,00,000			1,05,000	8,00,000	13.Office Expenses			1,15,000	8,30,00
							31,50,000				31,50,000	20.0ther Administrative expenses				31,30,00
						1,00,000	16,00,000			1,00,000	16,00,000	21.Supplies and Materials			1,15,000	8,90,00
												26.Advertising and Publicity				
												28.Professional Services				2,40,00
						75,000				75,000		50.0ther Charges			90,000	4,29,00
												52.Machinery and Equipment				
		1,23,67,479	70,10,602			98,20,000	60,00,000			98,20,000	60,00,000	TOTAL (03)			1,14,89,000	60,00,00
												(04) Demonstration in cultivator's field				
						50,90,000				50,90,000		01.Salaries			62,69,000	
						1,40,000				1,40,000		02.Wages			1,65,000	
						4,45,000				4,45,000		06.Medical Treatment			4,65,000	
						3,32,000				3,32,000					3,55,000	
		52.02.620										11.Domestic travel expenses				
		53,03,632				1,70,000				1,70,000		13.Office Expenses			1,85,000	
												14.Rents, Rates and Taxes				
						75,000				75,000		21.Supplies and Materials			85,000	
						60,000				60,000		27.Minor Works			70,000	
						60,000				60,000		50.Other Charges			70,000	
												51.Motor Vehicles				
						70,000				70,000		52.Machinery and Equipment			80,000	
		53,03,632				64,42,000				64,42,000		TOTAL (04)			77,44,000	
												(06) Basic Agricultural Training Centre				
				77,90,000				77,90,000				01.Salaries	93,00,000			
				1,70,000	6,00,000			1,70,000	6,00,000	0		02.Wages	1,80,000	6,00,000	D	
				3,10,000				3,10,000				06.Medical Treatment	3,15,000			
				1,70,000				1,70,000				11.Domestic travel expenses	1,80,000			
1,20,10,909	28,25,236	15,900		97,000	8,00,000			97,000	8,00,000	0		13.Office Expenses	1,00,000	8,00,000	D	
												-				

A	Actuals 2	2011-2012	2	Budget	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012	2-2013		Budge	t Estima	ates 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	ral	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
₹	₹	₹	₹	₹	₹ 4,50,000	₹	₹	₹	₹ 4,50,000	₹	₹	20.0ther Administrative expenses	₹	₹ 4,50,000	₹	₹
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
				70,000	1,50,000			70,000	1,50,000			28.Professional Services	75,000	1,50,000		
				10,000	5,00,000			,	5,00,000			34.Scholarships and Stipends	75,000	5,00,000		
				45,000	3,00,000			45,000	3,00,000				50.000	5,00,000		
				45,000				45,000				50.Other Charges	50,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,20,10,909	28,25,236	15,900		86,52,000	30,00,000			86,52,000	30,00,000			TOTAL (06)	1,02,00,000	30,00,000		
												(07) Agril Information Units (Hort)				
												11.Domestic travel expenses				
	13,50,836		16,27,695		2,50,000				2,50,000			13.Office Expenses		2,50,000		
					6,00,000				6,00,000			16.Publications		6,00,000		
												20.0ther Administrative expenses				
					2,50,000				2,50,000			21.Supplies and Materials		2,50,000		
					3,50,000		2,10,000		3,50,000		2,10,000	26.Advertising and Publicity		3,50,000		2,10
					3,00,000		14,40,000		3,00,000		14,40,000			4,00,000		14,40
												51.Motor Vehicles				
												52.Machinery and Equipment				
	13,50,836		16,27,695		17,50,000		16,50,000		17,50,000		16,50,000	TOTAL (07)		18,50,000		16,50,
	3,18,42,000				,00,000		,,		,		,,	<ul><li>(09) Support to State extension Programmes for extension reforms.</li><li>13.Office Expenses</li></ul>		, ,		,,
					30,00,000				30,00,000			20.Other Administrative expenses		45,00,000		

### **GRANT 43** Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Plan 2 4 8 10 11 12 13 14 15 17 3 5 6 7 9 16 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 50.Other Charges Add Amount transfered from Centrally Sponsored Schemes **TOTAL (09)** 3,18,42,000 30,00,000 30,00,000 45,00,000 (10) Capacity Building of Departmental Personnels(Agri) 5,00,000 12,00,000 12,00,000 20.Other Administrative expenses 1,24,964 TOTAL (10) 5,00,000 1,24,964 12,00,000 12,00,000 (11) Capacity building of the Departmental Personnels(Hort) 5,00,000 5,00,000 20.0ther Administrative expenses 5,00,000 TOTAL (11) 5,00,000 5,00,000 5,00,000 (12) Establishment of PITC 15,00,000 15,00,000 28.Professional Services 15,00,000 35,00,000 35,00,000 35,00,000 53.Major Works TOTAL (12) 50.00.000 50.00.000 50.00.000 (13) Research and Extension 10,00,000 10,00,000 20.Other Administrative expenses TOTAL (13) 10,00,000 10.00,000 (14) Terra Madre Conference 56,00,000 56,00,000 20.0ther Administrative expenses 60,00,000 31.Grants - in - aid (Salary) TOTAL (14) 56,00,000 60,00,000 56.00.000 (15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activities (TERYPSEFA) 11.Domestic travel expenses 2,50,000 13.Office Expenses 62,000 20.0ther Administrative expenses 25,50,000 21.Supplies and Materials 1,75,000 34.Scholarships and Stipends 1,88,000

GENERAL

										GRANT						
A		2011-2012		Budge	t Estima	tes 2012-		Revise	ed Estima	ates 2012			Budge	t Estima	tes 2013-	
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (15)				32,25,000
1,63,62,809	3,76,69,072	1,84,57,783	1,15,03,649	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000	TOTAL 109	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Land use Survey.				
				22,20,000		73,30,000		22,20,000		73,30,000		01.Salaries	33,82,000		88,60,000	
				1,30,000	60,000	2,20,000	1,20,000	1,30,000	60,000	2,20,000	1,20,000	02.Wages	1,40,000	60,000	2,45,000	1,20,000
				1,10,000		4,60,000		1,10,000		4,60,000		06.Medical Treatment	1,15,000		4,75,000	
				90,000		3,00,000		90,000		3,00,000		11.Domestic travel expenses	95,000		3,35,000	
31,88,811	80,000	87,46,947	4,32,300	70,000	5,000	1,35,000	15,000	70,000	5,000	1,35,000	15,000	13.Office Expenses	75,000	5,000	1,50,000	15,000
						45,000				45,000		21.Supplies and Materials			50,000	
					5,000		15,000		5,000		15,000	26.Advertising and Publicity		5,000		15,000
												27.Minor Works				
				25,000		90,000		25,000		90,000		50.0ther Charges	30,000		1,05,000	
					75,000		2,30,000		75,000		2,30,000	52.Machinery and Equipment		50,000		2,30,000
31,88,811	80,000	87,46,947	4,32,300	26,45,000	1,45,000	85,80,000	3,80,000	26,45,000	1,45,000	85,80,000	3,80,000	<b>TOTAL (01)</b>	38,37,000	1,20,000	1,02,20,000	3,80,000
												(02) Agricultural Census-				
				27,26,000				27,26,000				01.Salaries	30,10,000			
				6,20,000				6,20,000				02.Wages	6,30,000			
				3,90,000				3,90,000				06.Medical Treatment	3,95,000			
				3,80,000				3,80,000				11.Domestic travel expenses	3,90,000			
30,22,940				2,50,000				2,50,000				13.Office Expenses	2,55,000			
				1,30,000				1,30,000				50.Other Charges	1,35,000			

			51		21		701			GRANT						
Ion Plan	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 ₹		4 ₹		0 ₹	/ ₹	 ₹	9 ₹	10 ₹	11 ₹	12 ₹	15	14 ₹	15	10 ₹	17 ₹
30,22,940	<b>`</b>			44,96,000			<b>`</b>	44,96,000	<b>`</b>			TOTAL (02)	48,15,000			
												(03) Implementation of E-Governance.(Agri)				
					1,05,000				1,05,00	D		02.Wages		1,01,000	D	3,59
	18,00,000				3,65,000		6,00,000		3,65,00	D	6,00,000	13.Office Expenses		2,00,000		1,4
												20.Other Administrative expenses		50,000		
					2,00,000				2,00,00	D		21.Supplies and Materials		2,50,000	D	1,7
					3,50,000				3,50,00	D		27.Minor Works		3,00,000	D	
					1,80,000				1,80,00	D		28.Professional Services		4,20,000	D	
												52.Machinery and Equipment				
	18,00,000				12,00,000	1	6,00,000		12,00,00	D	6,00,000	TOTAL (03)		13,21,000	)	6,8
												(04) Agricultural, economics & statistics.(Agri)				
					1,50,000				1,50,00	D		02.Wages		1,50,000		
	21,49,289				4,00,000				4,00,00	D		13.Office Expenses		4,00,000		
												20.Other Administrative expenses				
					10,00,000				10,00,00	D		21.Supplies and Materials		10,00,000	D	
					1,50,000				1,50,00	D		27.Minor Works		1,50,000	D	
					1,00,000				1,00,00	D		50.0ther Charges		1,00,000	D	
	21,49,289				18,00,000				18,00,00	D		TOTAL (04)		18,00,000	)	
												(05) Implementation of E-Governance (Hort)				
												02.Wages				
	5,00,000				1,00,000				1,00,00	D		13.Office Expenses		50,000	D	
					50,000				50,00	D		20.0ther Administrative expenses				
					1,55,000				1,55,00	D		21.Supplies and Materials		70,000	D	
												27.Minor Works				
					1,20,000				1,20,00	D		28.Professional Services		1,80,000		
					75,000				75,00	D		52.Machinery and Equipment				
	5,00,000				5,00,000	0			5,00,00	0		TOTAL (05)		3,00,000	)	
												(06) Agril.Economic & Statistics (Hort)				

										GRANI						
A	ctuals 2	2011-201		Budge	t Estima	tes 2012-		Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,000				1,00,000			13.Office Expenses		1,00,000		
					50,000				50,000			20.Other Administrative expenses		50,000		
												21.Supplies and Materials				
												27.Minor Works				
					1,50,000				1,50,000			28.Professional Services		1,50,000		
												50.Other Charges				
					3,00,000				3,00,000			TOTAL (06)		3,00,000		
62,11,751	45,29,289	87,46,947	4,32,300	71,41,000	39,45,000	85,80,000	9,80,000	71,41,000	39,45,000	85,80,000	9,80,000	TOTAL 111	86,52,000	38,41,000	1,02,20,000	10,60,000
												113 AGRICULTURAL ENGINEERING				
												(02) Agricultural Engineering(Mechanical)				
				31,48,000	12,00,000	1,89,33,000	7,00,000	31,48,000	12,00,000	1,89,33,000	7,00,000	01.Salaries	36,50,000		2,20,95,000	
				6,00,000	80,000	38,60,000	4,20,000	6,00,000	80,000	38,60,000	4,20,000	02.Wages	6,10,000	90,000	39,10,000	5,90,000
				6,10,000	50,000	17,45,000	1,00,000	6,10,000	50,000	17,45,000	1,00,000	06.Medical Treatment	6,15,000		17,70,000	
				5,92,000	1,50,000	22,70,000	50,000	5,92,000	1,50,000	22,70,000	50,000	11.Domestic travel expenses	6,00,000		23,10,000	
32,84,593	10,65,548	3,65,41,963	1,18,79,149	2,72,000	1,75,000	14,80,000	5,00,000	2,72,000	1,75,000	14,80,000	5,00,000	13.Office Expenses	2,75,000	1,50,000	15,10,000	6,00,000
					5,000		1,15,000		5,000		1,15,000	14.Rents, Rates and Taxes				80,000
												16.Publications				
						8,65,000				8,65,000		21.Supplies and Materials			8,85,000	
					25,000		31,00,000		25,000		31,00,000	24.P.O.L.		80,000		47,00,000
												26.Advertising and Publicity				
						62,80,000	53,00,000			62,80,000	53,00,000	27.Minor Works			63,30,000	47,50,000
				1,30,000		9,05,000		1,30,000		9,05,000		50.Other Charges	1,35,000		9,25,000	
				,,-20	3,30,000			,,	3,30,000			51.Motor Vehicles	1,00,000		- , ,- <b> </b>	
FNFDAI					2,00,000				3,00,000			STATEOR CONCLUS				

				. <u> </u>		<u> </u>				GRANT						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	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 ₹
ζ	ζ	ζ	<u> </u>	ς	ζ	50,20,000	ζ	<u> </u>	ζ	50,20,000	<u> </u>	52.Machinery and Equipment	ζ.	<u>ح</u> 39,60,000	,	ζ
32,84,593	10,65,548	3,65,41,963	1,18,79,149	53,52,000	20,15,000	4,13,58,000	1,02,85,000	53,52,000	20,15,000	4,13,58,000	1,02,85,000	TOTAL (02)	58,85,000	42,80,000	4,47,80,000	1,07,20,00
												(03) Agricultural Engineering(Workshop)				
												01.Salaries				
					80,000	1,30,000	4,80,000		80,000	1,30,000	4,80,000	02.Wages		80,000	1,44,000	4,80,00
												06.Medical Treatment				
												11.Domestic travel expenses				
	3,70,000		15,12,238		1,50,000	1,05,000	16,00,000		1,50,000	1,05,000	16,00,000	13.Office Expenses		1,50,000	1,12,000	16,00,00
					25,000		1,50,000		25,000		1,50,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials				
					25,000		1,50,000		25,000		1,50,000	26.Advertising and Publicity				
						1,05,000				1,05,000		27.Minor Works			1,12,000	3,00,00
												50.Other Charges				
							1,75,000				1,75,000	51.Motor Vehicles				
					90,000	50,000			90,000	50,000		52.Machinery and Equipment		90,000	57,000	
	3,70,000		15,12,238		3,70,000	3,90,000	25,55,000		3,70,000	3,90,000	25,55,000	TOTAL (03)		3,20,000	4,25,000	23,80,00
												(04) Land Reclamation Scheme(including subsidy				
						2,33,80,000				2,33,80,000		on hire 01.Salaries			2,64,22,000	
						6,00,000				6,00,000		02.Wages			6,40,000	
						6,95,000				6,95,000		06.Medical Treatment			7,30,000	
						7,40,000				7,40,000		11.Domestic travel expenses			7,90,000	
		2,64,77,849	3,59,873			3,40,000				3,40,000		13.Office Expenses			3,70,000	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,25,000				1,25,000		21.Supplies and Materials			1,40,000	
												26.Advertising and Publicity				
						75,000				75,000		27.Minor Works			85,000	
												33.Subsidies				

A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012	-2013		Budge	t Estima	ates 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						87,000 85,000				87,000 85,000		50.0ther Charges 52.Machinery and Equipment			1,00,000 95,000	
		2,64,77,849	3,59,873			2,61,27,000				2,61,27,000		<b>TOTAL (04)</b>			2,93,72,000	
												<ul> <li>(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates- 13.Office Expenses</li> <li>20.Other Administrative expenses</li> <li>26.Advertising and Publicity</li> <li>31.Grants - in - aid (Salary)</li> <li>33.Subsidies</li> <li>TOTAL (05)</li> </ul>				
	10,00,000				75,000 15,000 7,10,000 2,00,000				75,000 15,000 7,10,000 2,00,000			<ul> <li>(12) Popularisation of improved Agricultural Equipments</li> <li>13.Office Expenses</li> <li>26.Advertising and Publicity</li> <li>27.Minor Works</li> <li>33.Subsidies</li> <li>52.Machinery and Equipment</li> </ul>				
	10.00.000											TOTAL (12)				
32,84,593	24,35,548		1,37,51,260	53,52,000	10,00,000		1,28,40,000	53,52,000	10,00,000	6,78,75,000	1,28,40,000	TOTAL 113	58,85,000	46,00,000	7,45,77,000	1,31,00,0
	,,	-,,10,012	.,,01,200			-, - ,, - ,, - ,, - , - , - , - , - , -	-,_3,70,000			., ., ., ., ., .	, , , , , ,	115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (04) Assistance to Small farmers and marginal farmers 13.Office Expenses TOTAL (04)			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,.

Non Plan Plan 1 2 ₹ ₹	Non Plan 3 ₹ 29,44,179	4 ₹	Non Plan 5 ₹	Plan       Non Plan         6       7         ₹       ₹         18,10,000       2,50,000         1,15,000       1,27,000         75,000       75,000	8 ₹	ion Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹ 18,10,000 2,50,000	Plan 12 ₹	13 TOTAL 115 119 HORTICULTURE AND VEGETABLE CROPS- (01) Vegetable development including sale of vegetable sed rates- 01.Salaries 02.Wages	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹ 23,00,000	
	₹	₹		₹ ₹ 18,10,000 2,50,000 1,15,000 1,27,000	₹	-		₹ 18,10,000 2,50,000		TOTAL 115 119 HORTICULTURE AND VEGETABLE CROPS- (01) Vegetable development including sale of vegetable sed rates- 01.Salaries			₹	₹
				18,10,000 2,50,000 1,15,000 1,27,000				18,10,000 2,50,000		119 HORTICULTURE AND VEGETABLE CROPS- (01) Vegetable development including sale of vegetable sed rates- 01.Salaries			23,00,000	
	29,44,179	34,11,056		2,50,000 1,15,000 1,27,000				2,50,000		(01) Vegetable development including sale of vegetable sed rates- 01.Salaries				
	29,44,179	34,11,056		2,50,000 1,15,000 1,27,000				2,50,000		vegetable sed rates- 01.Salaries				
	29,44,179	34,11,056		2,50,000 1,15,000 1,27,000				2,50,000						
	29,44,179	34,11,056		1,15,000 1,27,000						02 Wages			0 70 000	1
	29,44,179	34,11,056		1,27,000						02. 11 agos			2,70,000	
	29,44,179	34,11,056						1,15,000		06.Medical Treatment			1,25,000	
	29,44,179	34,11,056		75 000				1,27,000		11.Domestic travel expenses			1,20,000	
				73,000				75,000		13.Office Expenses			85,000	
				85,000				85,000		21.Supplies and Materials			1,00,000	
										27.Minor Works				
				45,000				45,000		50.Other Charges			55,000	
				15,000				15,000		52.Machinery and Equipment			20,000	
	29,44,179	34,11,056		25,22,000				25,22,000		TOTAL (01)			30,75,000	
										(02) Shillong fruit Garden				
				18,40,000				18,40,000		01.Salaries			20,40,000	
				4,50,000				4,50,000		02.Wages			4,60,000	
				1,65,000				1,65,000		06.Medical Treatment			1,70,000	
				1,20,000				1,20,000		11.Domestic travel expenses			1,35,000	
	34,48,921	2,98,525		55,000				55,000		13.Office Expenses			60,000	
										14.Rents, Rates and Taxes				
				45,000				45,000		21.Supplies and Materials			50,000	
				30,000				30,000		27.Minor Works			35,000	
				20,000				20,000		50.Other Charges			25,000	1
	34,48,921	2,98,525		27,25,000				27,25,000		TOTAL (02)			29,75,000	
										(03) Development in Horticulture including sale of				
			37,80,000	2,56,50,000		37,80,000		2,56,50,000		fruit- etc at subsidised rates- 01.Salaries	41,98,000		3,00,85,000	1
			1,50,000	8,10,000		1,50,000		8,10,000		02.Wages	1,65,000		8,50,000	
			2,10,000	9,75,000		2,10,000		9,75,000		06.Medical Treatment	2,15,000		9,90,000	

				-						GRANT	_					
A	ctuals 2	2011-201		Budget	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,80,000		8,10,000		1,80,000		8,10,000		11.Domestic travel expenses	1,90,000		8,50,000	
44,71,213		3,92,27,078	19,42,276	1,00,000		4,90,000		1,00,000		4,90,000		13.Office Expenses	1,05,000		5,15,000	
												14.Rents, Rates and Taxes				
						4,60,000				4,60,000		21.Supplies and Materials			4,75,000	
						1,80,000				1,80,000		27.Minor Works			1,95,000	
				45,000		1,40,000		45,000		1,40,000		50.Other Charges	50,000		1,55,000	
												52.Machinery and Equipment				
44,71,213		3,92,27,078	19,42,276	44,65,000		2,95,15,000		44,65,000		2,95,15,000		TOTAL (03)	49,23,000		3,41,15,000	
												(07) Establishment of regional Progeny Orchard cum Horticulture N ursery for Sub-Tropical Fruits(Mynkre)				
						15,10,000				15,10,000		01.Salaries			17,50,000	
						1,80,000				1,80,000		02.Wages			1,90,000	
						1,10,000				1,10,000		06.Medical Treatment			1,15,000	
						1,20,000				1,20,000		11.Domestic travel expenses			1,30,000	
		18,40,036	4,25,800			60,000				60,000		13.Office Expenses			65,000	
						1,10,000				1,10,000		21.Supplies and Materials			1,15,000	
												27.Minor Works				
						25,000				25,000		50.Other Charges			30,000	
						30,000				30,000		52.Machinery and Equipment			35,000	
		18,40,036	4,25,800			21,45,000				21,45,000		TOTAL (07)			24,30,000	
												<ul><li>(08) Establishment of large size Horticulture Nursary-</li><li>13.Office Expenses</li></ul>				

										GRAN	1 43					
Non Plan	Plan	Non Plan	Plan	Non 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	₹	₹	₹	₹
												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				20,00,000			13.Office Expenses				
					20,00,000				20,00,000			20.0ther Administrative expenses				
					4,30,00,000				4,30,00,000			21.Supplies and Materials		5,40,00,000	D	
												27.Minor Works				
					50,00,000				50,00,000			28.Professional Services				
	9,50,00,000				30,00,000				30,00,000			50.Other Charges		4,10,00,000	D	
												52.Machinery and Equipment				
					4,00,00,000				4,00,00,000			53.Major Works				
	9,50,00,000				9,50,00,000				9,50,00,000			TOTAL (12)		9,50,00,000	)	
												(15) Vegetable Development Scheme				
							6,00,000				6,00,000	02.Wages				6,00,000
	7,03,000	2,30,000	2,64,56,021									13.Office Expenses				
												20.0ther Administrative expenses				
							3,21,80,000				3,21,80,000	21.Supplies and Materials				3,03,00,000
												28.Professional Services				
							2,20,000				2,20,000	50.0ther Charges				3,00,000
												52.Machinery and Equipment				
	7,03,000	2,30,000	2,64,56,021				3,30,00,000				3,30,00,000	TOTAL (15)				3,12,00,000
												(16) Agri-Hort. Society				
CENEDAI												(10) Agricitoria Society				

## GRANT 43

				-				-		GRANT						
A	Actuals 2	2011-201			et Estima	tes 2012-			ed Estim				Budge	et Estima	tes 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	10,00,000				14,00,000				14,00,000			31.Grants - in - aid (Salary)		14,00,000		
	10,00,000				14,00,000				14,00,000			TOTAL (16)		14,00,000		
							3,36,000				3,36,000	(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries 01.Salaries				
					32,94,000		96,56,000		32,94,000		96,56,000	02.Wages				1,31,66,000
	57,19,904	11,06,842	1,66,09,658		1,00,000		5,24,000		1,00,000		5,24,000					6,34,000
												14.Rents, Rates and Taxes				23,000
					25,44,000		86,49,000		25,44,000		86,49,000	21.Supplies and Materials				1,34,53,000
												27.Minor Works				
					3,75,000		3,10,000		3,75,000		3,10,000	50.0ther Charges				7,25,000
												52.Machinery and Equipment				
							25,76,000				25,76,000	53.Major Works				
	57,19,904	11,06,842	1,66,09,658		63,13,000		2,20,51,000		63,13,000		2,20,51,000	TOTAL (17)				2,80,01,000
												(18) Citrus Development				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												TOTAL (18)				
												(19) Fruits Development				
							12,50,000				12,50,000	02.Wages				12,30,000
CENEDAI												<b>0</b>				

										GRAN	43					
Non Plan		Non 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	₹	₹	₹	₹
							1,44,45,000				1,44,45,000					1,37,12,000
							.,,				.,,	27.Minor Works				.,,,,,
												33.Subsidies				
							8,05,000				8,05,000	9				10,58,000
							1,65,00,000				1,65,00,000	TOTAL (19)				1,60,00,000
												(20) General Horticulture Development				
												02.Wages				
	1,50,000	4,04,264	1,10,95,275									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	1,50,000	4,04,264	1,10,95,275									TOTAL (20)				
												(22) Establishment of large size Horticulture				
												Nurseries				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (22)				
												(23) Establishment of Directorate of Horticulture				
					2,00,000				2,00,000			01.Salaries		2,00,00	D	
												02.Wages				
	16,00,000				6,00,000		14,00,000		6,00,000		14,00,000			33,50,00	D	16,50,000
					3,00,000				3,00,000			20.0ther Administrative expenses		3,00,00	D	
												21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works		2,00,00		
CENEDAL					2,00,000	,			2,00,000	, 		27.IVIIIOF WORKS		2,00,00		

## GRANT 43

A Gener		Non Plan	chedule Areas	Gen		ites 2012 Sixth Se Part II	chedule	Revise Gen		ates 2012 Sixth So Part II	chedule				ites 2013 Six	‹th
	Plan 2	Part II	Areas	Gen	eral			Gen	eral							
Non Plan	2	Non Plan									Areas	Head of Accounts	Gene	eral	Sche Part II	dule Areas
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	x	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	۲	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					6,20,000		16,80,000		6,20,000		16,80,000	28.Professional Services		3,20,000		19,80,000
												50.Other Charges				
	16,00,000				19,20,000	2	30,80,000		19,20,000		30,80,000	TOTAL (23)		43,70,000		36,30,000
												(24) Floriculture Development				
							8,00,000				8,00,000	02.Wages				8,00,000
	21,56,734		2,57,40,267				1,00,000				1,00,000	13.Office Expenses				1,00,000
							2,52,00,000				2,52,00,000	21.Supplies and Materials				3,36,00,000
							3,00,000				3,00,000	50.Other Charges				5,00,000
												52.Machinery and Equipment				
	21,56,734		2,57,40,267				2,64,00,000				2,64,00,000	TOTAL (24)				3,50,00,000
												(28) Development of Strawberry Cultivation				
												02.Wages				
												13.Office Expenses				
	13,45,500		30,93,374		10,16,000		25,30,000		10,16,000		25,30,000	21.Supplies and Materials				18,84,000
					20,000		40,000		20,000		40,000	50.Other Charges				56,000
					3,70,000		7,25,000		3,70,000		7,25,000	52.Machinery and Equipment				30,60,000
	13,45,500		30,93,374		14,06,000		32,95,000		14,06,000		32,95,000	TOTAL (28)				50,00,000
												(29) Model Floriculture Centre				
												02.Wages				
	7,79,000	4,17,000	1,02,55,465									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				

1 2 ₹ ₹	Plan No 2	ion Plan 3 ₹ 4,17,000	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13         50.Other Charges         52.Machinery and Equipment         53.Major Works         TOTAL (29)         (30) Development of Rose Cultivation.         02.Wages         13.Office Expenses         21.Supplies and Materials	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
₹₹	₹	₹	₹									<ul> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>53.Major Works</li> <li>TOTAL (29)</li> <li>(30) Development of Rose Cultivation.</li> <li>02.Wages</li> <li>13.Office Expenses</li> </ul>				
				₹	₹	₹	₹	₹	₹	₹	₹	<ul> <li>52.Machinery and Equipment</li> <li>53.Major Works</li> <li>TOTAL (29)</li> <li>(30) Development of Rose Cultivation.</li> <li>02.Wages</li> <li>13.Office Expenses</li> </ul>	₹	₹	₹	₹
7.	7,79,000	4,17,000	1,02,55,465									<ul> <li>52.Machinery and Equipment</li> <li>53.Major Works</li> <li>TOTAL (29)</li> <li>(30) Development of Rose Cultivation.</li> <li>02.Wages</li> <li>13.Office Expenses</li> </ul>				
7,	7,79,000	4,17,000	1,02,55,465									<ul> <li>53.Major Works</li> <li>TOTAL (29)</li> <li>(30) Development of Rose Cultivation.</li> <li>02.Wages</li> <li>13.Office Expenses</li> </ul>				
7,	7,79,000	4,17,000	1,02,55,465									<ul> <li>TOTAL (29)</li> <li>(30) Development of Rose Cultivation.</li> <li>02.Wages</li> <li>13.Office Expenses</li> </ul>				
7,	7,79,000	4,17,000	1,02,55,465									<ul><li>(30) Development of Rose Cultivation.</li><li>02.Wages</li><li>13.Office Expenses</li></ul>				
												02.Wages 13.Office Expenses				
												13.Office Expenses				
												21.Supplies and Materials				
																. 1
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (30)				
	I											(31) Development of Anthurium Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (31)				
												(32) Integrated Tribal Development Programme				
					7,24,000				7,24,000			32.Contribution				
6	6,00,000											50.0ther Charges				
6,	6,00,000				7,24,000				7,24,000			TOTAL (32)				
												(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013				
					20,00,000				20,00,000			01.Salaries				
					50,00,000				50,00,000			02.Wages				
					20,00,000				20,00,000			13.Office Expenses				
					10,00,000				10,00,000			16.Publications				
					20,00,000				20,00,000			20.Other Administrative expenses				

GRANT 43

					·		0010			GRANT						0011
Gene		2011-2012 Sixth So Part II	chedule	Gen		tes 2012 Sixth So Part II	chedule	Gen		ates 2012 Sixth So Part II	chedule	Head of Accounts	Gene		ites 2013 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
₹	₹	₹	₹	₹	₹ 5,00,00,000	₹	₹	₹	₹ 5,00,00,000	₹	₹	21.Supplies and Materials	₹	₹ 93,00,000	₹	₹
					10,00,000				10,00,000					00,00,000		
												26.Advertising and Publicity				
					50,00,000				50,00,000			27.Minor Works				
					30,00,000				30,00,000			28.Professional Services		2,00,000		
					20,00,000				20,00,000			50.Other Charges		5,00,000		
					2,70,00,000				2,70,00,000			53.Major Works				
					10,00,00,000				10,00,00,000			TOTAL (34)		1,00,00,000		
												(35) Vegetable Garden				
							7,20,000				7,20,000	21.Supplies and Materials				10,80
							2,80,000				2,80,000	50.0ther Charges				1,20
							10,00,000				10,00,000	TOTAL (35)				12,00
					4 00 000		41 50 000		4 00 000		44 50 000	(36) Maintenance of Horti-Hubs				40.00
					4,00,000		41,50,000		4,00,000		41,50,000	e				48,80
					90,000		9,00,000		90,000		9,00,000	1 I				9,60
					6,30,000		63,00,000		6,30,000		63,00,000	21.Supplies and Materials				1,00,00
					30,000		3,00,000		30,000		3,00,000	e				4,61
					11,50,000		1,16,50,000		11,50,000		1,16,50,000	TOTAL (36)				1,63,01
44,71,213	10,90,54,138	4,96,18,320	9,93,27,717	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	TOTAL 119	49,23,000	11,07,70,000	4,25,95,000	13,63,32
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Corpus Fund on crop Insurance(RKBY)				
ENEDAI												(vz) Corpus Fund on crop insurance(KKD1)				

Computerisation by NIC, Meghalaya State Centre

GENERAL

								-		GRANT					_	
Non Plan		Non 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 ₹
	ζ	ς	<u> </u>	ζ	<u>≺</u> 4,50,000	ς	ζ	ς	4,50,000	```	ζ	02.Wages	ς	4,00,000	<u> </u>	<u> </u>
	26,50,000				9,00,000				9,00,000			13.Office Expenses		12,00,000		
					3,50,000				3,50,000			16.Publications		2,00,000		
					3,00,000				3,00,000			20.0ther Administrative expenses		2,00,000		
					2,00,000				2,00,000			21.Supplies and Materials		1,00,000		
												52.Machinery and Equipment				
					8,00,000				8,00,000			54.Investments		9,00,000		
												TOTAL (02)				
	26,50,000				30,00,000				30,00,000					30,00,000		
												(03) Corpus Fund for NWDPRA				
	5,00,000				5,00,000				5,00,000			52.Machinery and Equipment				
	5,00,000				5,00,000				5,00,000			TOTAL (03)				
												(04) Assisstance to K.V.K.				
	15,00,000				15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00,000		
	15,00,000				15,00,000				15,00,000			<b>TOTAL (04)</b>		15,00,000		
	46,50,000				50,00,000				50,00,000			TOTAL 195		45,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
												03.Overtime Allowance				
				1,70,000		3,80,000		1,70,000		3,80,000		64.Write off/losses	1,80,000		4,10,000	
				1,70,000		3,80,000		1,70,000		3,80,000		TOTAL (01)	1,80,000		4,10,000	
				1,70,000		3,80,000		1,70,000		3,80,000		TOTAL 792	1,80,000		4,10,000	
												800 OTHER EXPENDITURE				
												(01) Acquisition of land				
												27.Minor Works				
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000			TOTAL (01)		10,00,000		
												(02) Construction and maintenance of				
	18,44,100	11,24,971	04 01 700			18,00,000				18,00,000		departmental non-r buildings- 27.Minor Works			29,00,000	30,00,
	10,44,100	11,24,9/1	24,81,786			10,00,000				10,00,000		27.1VIIIIOF WORKS			23,00,000	30,00,

	atuala '	2011-2012	,	Dudge	t Ectimo	tog 2012	2012	Dovice		GRANT ates 2012			Dudge	t Fatime	tog 2012	2014
Gene		Sixth So Part II	chedule	Gen		ites 2012- Sixth Sc Part II	hedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013- Six Scheo 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	01 Construction of Administrative Duildings	₹	₹	₹	₹
												01. Construction of Administrative Buildings.				
							30,00,000				30,00,000 30,00,000					
							30,00,000				30,00,000					
												02. Extension of Administrative Buildings.				
					2,00,000		8,00,000		2,00,000			27.Minor Works		2,00,000		8,00,00
					2,00,000		8,00,000		2,00,000		8,00,000	101AL 02		2,00,000		8,00,0
												03. Extension of Buildings.				
					2,00,000		8,00,000		2,00,000			27.Minor Works		2,00,000		8,00,00
					2,00,000		8,00,000		2,00,000		8,00,000	TOTAL 03		2,00,000		8,00,0
												04. Furnishing-				
												27.Minor Works				
												TOTAL 04				
	18,44,100	11,24,971	24,81,786		4,00,000	18,00,000	46,00,000		4,00,000	18,00,000	46,00,000	TOTAL (02)		4,00,000	29,00,000	46,00,00
												(03) Creation of Civil Engineering Cell under Agril. Engineering Wing				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												52.Machinery and Equipment				
												TOTAL (03)				
												(06) Payment of decretal amount				
					5,00,000				5,00,000			50.Other Charges		2,00,000		
												TOTAL (06) Voted				
					5,00,000				5,00,000			Charged		2,00,000		
												(07) Land Reclamation				

V DI	DI	N DI	Dlass	New Dies	Diam	N DI	Dlass	N DI	DI	GRANT			New Diese	DI	N 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 ₹	₹	₹	₹	₹	₹	7	₹	₹	₹	₹	₹	15	₹	₹	₹	₹
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(09) Cold Chains				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Post Harvesting Market				
												01.Salaries				
												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				
							1,00,00,000				1 00 00 000	<ul><li>03. Creation of rural markets hubs.</li><li>53.Major Works</li></ul>				
							1,00,00,000				1,00,00,000	TOTAL 03				
							1,00,00,000				1,00,00,000	TOTAL 05 TOTAL (10)				
							,,				,,					
																1

A	ctuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	ed Estim	GRANT ates 2012			Budge	et Estim	ates 2013	-2014
Gene	eral	Sixth So Part II		Gen		Sixth So Part II	chedule		eral	Sixth So Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	<ul> <li>(11) Training of farmers on Post Harvest Management</li> <li>13.Office Expenses</li> <li>TOTAL (11)</li> </ul>	₹	₹	₹	₹
	20,44,00,000											(12) ACA under RKVY 02.Wages				
	20,44,00,000				35,74,50,000				35,74,50,000			13.Office Expenses 21.Supplies and Materials				
					3,25,50,000				3,25,50,000			27.Minor Works				
					20,00,000				20,00,000			28.Professional Services		84,45,00,000		
					1,40,00,000				1,40,00,000			50.Other Charges				
					4,00,00,000				4,00,00,000			52.Machinery and Equipment				
					40,00,000				40,00,000			53.Major Works				
	20,44,00,000				45,00,00,000	2			45,00,00,000			TOTAL (12)		84,45,00,000		
					1,00,000				1,00,000			<ul><li>(13) Special Development Programme for Areas bordering Assam</li><li>13.Office Expenses</li></ul>		1,00,000		
	1,00,000		49,00,000				24,00,000				24,00,000	21.Supplies and Materials				24,00,0
							23,75,000				23,75,000	27.Minor Works				23,75,0
							1,25,000				1,25,000	6				1,25,0
	1,00,000		49,00,000		1,00,000		49,00,000		1,00,000		49,00,000	TOTAL (13)		1,00,000		49,00,0
												<ul> <li>(14) Construction &amp; maintenance of Departmental non residential building(Hort)</li> <li>01. Construction of Administrative Buildings</li> <li>27.Minor Works</li> </ul>				

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16 $\overline{c}$											GRANT	T <b>43</b>					
• • • • • • • • • • • • • • • • • • •	Non Plan										Non Plan						Plan
Image: Constraint of the sector of													13				17
Image: Single	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
ind     ind <td></td>																	
ind     ind </td <td></td> <td>02. Furnishing</td> <td></td> <td></td> <td></td> <td>I</td>													02. Furnishing				I
Image: state in the													27.Minor Works				I
ind         ind <td></td> <td>TOTAL 02</td> <td></td> <td></td> <td></td> <td></td>													TOTAL 02				
500.000       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 </td <td></td> <td>TOTAL (14)</td> <td></td> <td></td> <td></td> <td></td>													TOTAL (14)				
500.000       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 </td <td></td> <td>(17) Special Plan Assistance</td> <td></td> <td></td> <td></td> <td></td>													(17) Special Plan Assistance				
5000       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10		5 00 00 000															
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																	
27.198		5,00,00,000											101AL (1/)				J
273,989 $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$													(18) Development of Micro Irrigation(Drip Sprinkler)				l
1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 +		27,19,995															I
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		27,19,995											<b>TOTAL (18)</b>				
Image: Constraint of the second s													(19) Modernisation of Market Complex 2012-2013				
						2,00,00,000				2,00,00,000			53.Major Works				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$						2,00,00,000				2,00,00,000			<b>TOTAL (19)</b>				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													(20) State Share against Central Schemes				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													2012-2013				I
Image: Normal state       Normal state       Normal state <t< td=""><td></td><td></td><td></td><td></td><td></td><td>50,00,000</td><td></td><td></td><td></td><td>50,00,000</td><td></td><td></td><td>21.Supplies and Materials</td><td></td><td>48,00,000</td><td></td><td></td></t<>						50,00,000				50,00,000			21.Supplies and Materials		48,00,000		
1 $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$													50.0ther Charges		2,00,000		
Image: Control of the control of th						50,00,000				50,00,000			<b>TOTAL (20)</b>		50,00,000		
1 - 10 $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ $1 - 10$ </td <td></td> <td>25,90,64,095</td> <td>11,24,971</td> <td>73,81,786</td> <td></td> <td>47,65,00,000</td> <td>18,00,000</td> <td>1,95,00,000</td> <td></td> <td>47,65,00,000</td> <td>18,00,000</td> <td>1,95,00,000</td> <td>TOTAL 800 Voted</td> <td></td> <td>85,10,00,000</td> <td>29,00,000</td> <td>95,00,0</td>		25,90,64,095	11,24,971	73,81,786		47,65,00,000	18,00,000	1,95,00,000		47,65,00,000	18,00,000	1,95,00,000	TOTAL 800 Voted		85,10,00,000	29,00,000	95,00,0
And a						5,00,000				5,00,000			Charged		2,00,000		
Image: Contract of the second seco	8,79,71,415	44,86,39,304	35,39,84,683	32,96,64,337	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000	TOTAL NON PLAN AND STATE PLAN Voted	9,74,53,000	107,87,41,000	33,69,47,000	36,55,59,00
Image: Sector of the sector						5,00,000				5,00,000			Charged		2,00,000		
(01) Seed Multiplication Programme in farmers       (01) Seed Multiplication Programme in farmers         (02) Wages       (03) Seed Multiplication Programme in farmers         (04) Seed Multiplication Programme in farmers       (04) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programme in farmers       (05) Seed Multiplication Programme in farmers         (05) Seed Multiplication Programers       (05) Seed Multiplication													CENTRALLY SPONSORED SCHEMES				
field       02.Wages       20.Other Administrative expenses													103 SEEDS-				
20.0ther Administrative expenses																	l
													02.Wages				1
21.Supplies and Materials													20.Other Administrative expenses				
													21.Supplies and Materials				l
																	1

Computerisation by NIC, Meghalaya State Centre

GENERAL

	2011-201	2	Budge	t Estima	ates 2012	-2013	Revise	d Estim	ates 2012	43 2-2013		Budge	et Estima	ates 2013	-2014
General	Sixth So Part II	chedule			Sixth Se Part II	chedule				chedule	Head of Accounts	Gene		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
				₹ 1,50,00,000 75,00,000 2,75,00,000 5,50,00,000 5,50,00,000		*		₹ 1,50,00,000 75,00,000 2,75,00,000 5,50,00,000 5,50,00,000			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 Production Programme 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (03)		₹ 1,50,00,000 75,00,000 2,75,00,000 5,50,00,000 5,50,00,000		

Non Plan         Plan         Non Pla	00 00 00	Plan 17 ₹
₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹         ₹	₹ 	
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Image: Constraint of the state of		
5,00,000       5,00,000       13.Office Expenses       5,00         5,00,000       5,00,000       21.Supplies and Materials       5,00		
5,00,000 5,00,000 21.Supplies and Materials 5,0		
	10	
5,00,000 50,00 50 Other Charges 50	10	
Junit Charges 90	0	
5,00,000 5,00,000 51.Motor Vehicles 5,0	0	
10,00,000         10,00,000         52.Machinery and Equipment         10,00	0	
30,00,000         30,00,000         TOTAL (04)         30,00	0	
(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	1	
20.Other Administrative expenses		

A	Actuals	2011-2012	2	Budget	t Estima	ates 2012-	-2013	Revise	d Estim	GRANT ates 2012			Budge	et Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		-	chedule	Head of Accounts	Gene		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	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				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												TOTAL (08)				
												(09) Setting up of Bio-fertilizer units				
												20.0ther Administrative expenses				
					25,00,000				25,00,000			21.Supplies and Materials		25,00,00	D	
					10,00,000				10,00,000			50.0ther Charges		10,00,00	D	
					25,00,000				25,00,000			52.Machinery and Equipment		25,00,00	D	
					60,00,000	0			60,00,000	)		TOTAL (09)		60,00,00	D	
												(10) Macro Management of Agriculture Integrated				
					20,00,000				20,00,000			Nutrient Management		20,00,00	0	
												20.Other Administrative expenses				
					3,00,00,000				3,00,00,000			21.Supplies and Materials		3,00,00,00	D	
					30,00,000				30,00,000			50.Other Charges		30,00,00	D	
					2,00,00,000				2,00,00,000			52.Machinery and Equipment		2,00,00,00	D	
$\rightarrow$					5,50,00,000	D			5,50,00,000	)		TOTAL (10)		5,50,00,00	D	

										GRANI	C 43					
Non Plan	Plan	Non Plan	Plan	Non 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 ₹
							<b>、</b>					(11) Setting up of compost plants for urbansolid waste			, ,	<b>`</b>
					25,00,000				25,00,00	D		21.Supplies and Materials		25,00,000		
					5,00,000				5,00,000	0		50.Other Charges		5,00,000	)	
					1,00,00,000				1,00,00,00	D		52.Machinery and Equipment		1,00,00,000	D	
					1,30,00,000				1,30,00,000	D		TOTAL (11)		1,30,00,000	)	
												(12) National Project of Soil Health and fertility				
												13.Office Expenses		80,00,000	D	
												21.Supplies and Materials		10,00,000	D	
												28.Professional Services		10,00,000	D	
												50.0ther Charges				
												Deduct Amount transfered to State Plan		- 30,00,000		
												TOTAL (12)		70,00,000	)	
					8,30,00,000				8,30,00,00	0		TOTAL 105		9,00,00,000		
												107 PLANT PROTECTION-				
												(01) Control of Pest and diseases				
												02.Wages				
												13.Office Expenses				
					10,00,000				10,00,000	D		21.Supplies and Materials		10,00,000		
												27.Minor Works				
												50.Other Charges				
					10,00,000				10,00,000	D		52.Machinery and Equipment		10,00,000		
					20,00,000				20,00,000	D		TOTAL (01)		20,00,000	)	
												(02) Macro management of Agriculture Integrated Pest Management				
												02.Wages				
					01.00.000				01 00 00			13.Office Expenses		01 00 000		
					81,23,000				81,23,00			20. Other Administrative expenses		81,23,000		
					14,77,000				14,77,000	D		21.Supplies and Materials		14,77,000		
CENEDAL												50.Other Charges				

										GRANI						
I	Actuals	2011-201		0	et Estima	tes 2012-			d Estim	ates 2012			Budge	et Estima	ates 2013-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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		
												<ul><li>(04) Strengthening/setting up of State Pesticide Testing Lab.</li><li>02.Wages</li></ul>				
												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				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
ENEDAL		1														

		_						_		GRANT	43	_			_	
Non Plan	Plan	Non Plan	Plan	Non 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>					TOTAL (05)				
												(06) Seed Treatment				
					50,00,000				50,00,000	)		21.Supplies and Materials		50,00,000		
					50,00,000				50,00,000	)		TOTAL (06)		50,00,000		
												(07) Strengthening of State Bio-Control				
					12,00,000				12,00,000			Laboratory		12,00,000		
												52.Machinery and Equipment TOTAL (07)				
					12,00,000				12,00,000					12,00,000		
					2,12,00,000				2,12,00,000	,		TOTAL 107 108 COMMERCIAL CROPS-		2,12,00,000		
												(03) Development of National Pulses				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.0ther Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												4				
												<ul><li>(05) Integrated Programme for Rice Development</li><li>11.Domestic travel expenses</li></ul>				
												13.Office Expenses				
												16.Publications				1
												20.0ther Administrative expenses				l
												21.Supplies and Materials				l
												27.Minor Works				l
																l
												50. Other Charges				l
												52.Machinery and Equipment				1

									GRANT						
Actuals	2011-2012			et Estima	ates 2012			ed Estim	nates 2012	2-2013		Budge	et Estim	ates 2013	
General	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	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
₹₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (05)	₹	₹	₹	₹
											<ul> <li>(06) Oil seed production programme</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>20.Other Administrative expenses</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (06)</li> <li>(09) Tea processing units</li> <li>13.Office Expenses</li> <li>TOTAL (09)</li> <li>(11) Accelerated Maize Development Programme</li> <li>13.Office Expenses</li> <li>20.Other Administrative expenses</li> <li>20.Other Administrative expenses</li> <li>52.Machinery and Equipment</li> <li>TOTAL (09)</li> <li>(11) Accelerated Maize Development Programme</li> <li>13.Office Expenses</li> <li>20.Other Administrative expenses</li> <li>20.Other Administrative expenses</li> <li>21.Supplies and Materials</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (11)</li> <li>(13) Expansion of Tea Cultivation.</li> </ul>				

									-	GRAN		i	1			
Non Plan	Plan	Non Plan	Plan	Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												20.0ther Administrative expenses				l
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (13)				
												(14) Macro Managementof Agriculture-Crop				
												Production Programme				l
	3,61,40,000											13.Office Expenses				l
					5,01,00,000				5,01,00,000			20.0ther Administrative expenses		5,01,00,000		
					3,50,00,000				3,50,00,000			21.Supplies and Materials		3,50,00,000		
					3,50,00,000				3,50,00,000			50.Other Charges		3,50,00,000		
	3,61,40,000				12,01,00,000				12,01,00,000			TOTAL (14)		12,01,00,000		
												(15) Jute Technology Mission				
	9,99,970											13.Office Expenses				
					1,00,000				1,00,000			20.Other Administrative expenses		1,00,000		
					33,00,000				33,00,000			21.Supplies and Materials		33,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					- 2,00,000				- 2,00,000			Deduct Amount transfered to State Plan		- 2,00,000		
	9,99,970				34,00,000				34,00,000			TOTAL (15)		34,00,000		
												(16) Integrated Farming in Micro Watershed				
												under Macro Management of Agriculture				1
												13.Office Expenses		1,00,00,000		
												21.Supplies and Materials		63,86,000		
												TOTAL (16)		1,63,86,000		
	3,71,39,970				12,35,00,000				12,35,00,000			TOTAL 108		13,98,86,000		
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
												13.Office Expenses				
												TOTAL (01)				
											<u> </u>	•				1
ENERAL				1			1			1	I	1	I		1	

GRANT 43

		GRANT 43					
Actuals 2011-2012GeneralSixth ScheduleGeneralPart II Areas	Budget Estimates 2012-2013GeneralSixth ScheduleGeneralPart II Areas	Revised Estimates 2012-2013Sixth ScheduleGeneralPart II Areas	Head of Accounts	Budget Gene		ates 2013 Six Sche Part II	th dule
Non Plan Plan Non Plan Plan 1 2 3 4 ₹ ₹ ₹ ₹ ₹	Non Plan     Plan     Non Plan     Plan       5     6     7     8       ₹     ₹     ₹     ₹	Non Plan         Plan         Non Plan         Plan           9         10         11         12           ₹         ₹         ₹         ₹	13 (02) Strenghtening of Extension Training in North	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
			Eastern States 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (02) (03) Scheme/Strengthening of Women Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (03) (04) Scheme/Strengthening of weaker section Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (03) (04) Scheme/Strengthening of weaker section Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (04) (05) Agricultural Information in Technology under Macro Management Scheme 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges				

										GRANT					_	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 <del></del>	2	3	4	5 <del></del>	6 <del></del>	7 <del></del>	8 <del>-</del>	9 <del>T</del>	10	11 <del>-</del>	12 <del>-</del>	13	14 •	15 <del></del>	16 <b>≖</b>	17 <del>-</del>
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	52.Machinery and Equipment	₹	₹	₹	₹
												TOTAL (05)				
												(06) Scheme on Reclamation of Acid Soil				
					32,50,000				32,50,00	0		21.Supplies and Materials		32,50,000		
					22,50,000				22,50,00	0		50.Other Charges		22,50,000		
					55,00,000				55,00,000	D		TOTAL (06)		55,00,000	)	
												(07) Scheme for contribution to Agricultural				
												Credit Stabilisation Fund				
												31.Grants - in - aid (Salary)				
												54.Investments				
												TOTAL (07)				
												(10) Support to State extension Programmes for extension reform.				
												02.Wages				
												13.Office Expenses				
					4,21,00,000				4,21,00,00	0		20.0ther Administrative expenses		4,21,00,000		
												21.Supplies and Materials				
												50.Other Charges				
					- 30,00,000				- 30,00,000	D		Deduct Amount transfered to State Plan		- 30,00,000		
					3,91,00,000				3,91,00,000	D		TOTAL (10)		3,91,00,000	)	
												(11) Demonstration of Liming				
												13.Office Expenses				
												50.Other Charges				
		1										TOTAL (11)				
		1										(14) Macro Management of Agriculture-Agril				
					5,00,000				5,00,000	n		Information Technology		5,00,000		
												13.Office Expenses				
					5,00,000				5,00,000			16.Publications		5,00,000		
					20,00,000				20,00,00	D		20.Other Administrative expenses		20,00,000		
					20,00,000				20,00,00	D		21.Supplies and Materials		20,00,000		
TENEDAL																

		2011-2012 Budget Es							GRANT							
I	Actuals			Budge	et Estima				ed Estima				Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II		Gen	ieral	Sixth So Part II		Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹ 10,00,000	₹	₹	₹	₹ 10,00,000	₹	₹		₹	₹ 10,00,000	₹	₹
												50.Other Charges				
					60,00,000				60,00,000			<b>TOTAL (14)</b>		60,00,000		
					5,06,00,000				5,06,00,000			TOTAL 109		5,06,00,000		
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Agricultural Census				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Macro Management of Agriculture-Monitoring &Evaluation				
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
												16.Publications				
					1,00,000				1,00,000			20.Other Administrative expenses		1,00,000		
					1,00,000				1,00,000			26.Advertising and Publicity		1,00,000		
					7,00,000				7,00,000			28.Professional Services		7,00,000		
												30. Other Contractual Services				
					10,00,000				10,00,000			50.Other Charges		10,00,000		
					24,00,000				24,00,000			TOTAL (02)		24,00,000		

## **GRANT 43** Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Plan 2 4 8 10 12 13 15 3 5 6 7 9 11 14 16 17 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 Agricultural implements and Hand Tools 35,000 35,000 13.Office Expenses 35,000 21.Supplies and Materials 15,000 26.Advertising and Publicity 15,000 15,000 27.Minor Works 3,50,000 3,50,000 31.Grants - in - aid (Salary) 3,50,000 33.Subsidies 21,00,000 21,00,000 21,00,000 52.Machinery and Equipment TOTAL (01) 25,00,000 25,00,000 25,00,000 (02) Setting up of Agricultural Machinery Training and Evaluation centres 13.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) (04) Scheme /Macro Management for promotion of Agricultural echanisation 50,00,000 2,00,000 2,00,000 2,00,000 13.Office Expenses 16.Publications 20.0ther Administrative expenses

GENERAL

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise		GRANT ates 2012			Budge	et Estima	ates 2013	-2014
Gene	eral	Sixth So Part II		Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth 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 ₹
	50,00,000				50,000 4,17,50,000 4,20,00,000 4,45,00,000				50,000 4,17,50,000 4,20,00,000 4,45,00,000			<ul> <li>21.Supplies and Materials</li> <li>24.P.O.L.</li> <li>26.Advertising and Publicity</li> <li>33.Subsidies</li> <li>52.Machinery and Equipment</li> <li>TOTAL (04)</li> <li>TOTAL 113</li> <li>119 HORTICULTURE AND VEGETABLE CROPS-</li> <li>(04) National Horticulture Board Programme for organising State level Workshop</li> <li>21.Supplies and Materials</li> <li>TOTAL (04)</li> <li>TOTAL 119</li> <li>800 OTHER EXPENDITURE</li> <li>(01) National watershed Development project for rainfed Areas</li> <li>02.Wages</li> <li>13.Office Expenses</li> <li>20.Other Administrative expenses</li> <li>21.Supplies and Materials</li> <li>26.Advertising and Publicity</li> <li>50.Other Charges</li> </ul>		50,000 4,17,50,000 4,20,00,000 4,45,00,000		
					2,50,00,000 2,50,00,000				2,50,00,000 2,50,00,000			<ul><li>01. Management Component</li><li>50.Other Charges</li><li>TOTAL 01</li></ul>		2,50,00,000 2,50,00,000		

		_		_	_			_		GRANT	<b>43</b>	_			_	
Non Plan		Non Plan	Plan	Non 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. Development Component	₹	₹	₹	₹
					16,00,00,000				16,00,00,000			50. Other Charges		16,00,00,000		
					16,00,00,000				16,00,00,000			-		16,00,00,000		
					10,00,00,000				10,00,00,00			TOTAL 02 03. Consolidated Component		10,00,00,000		
					1 50 00 000				1 50 00 000			*		1 50 00 000		
					1,50,00,000				1,50,00,000			50.0ther Charges		1,50,00,000		
												TOTAL 03				
	16,53,70,000				20,00,00,000				20,00,00,000			TOTAL (01)		20,00,00,000		
												(02) Survey and Projrctisation				
												02.Wages				
												13.Office Expenses				
												50.0ther Charges				
												TOTAL (02)				
												()				
												(04) Strengthening /Macro Management for GIS and Remote Sensing				
	1,06,00,000				2,00,000				2,00,000			13.Office Expenses		2,00,000		
					3,00,000				3,00,000			20.0ther Administrative expenses		3,00,000		
					19,00,000				19,00,000			21.Supplies and Materials		19,00,000		
					5,00,000				5,00,000			27.Minor Works		5,00,000		
					50,000				50,000			50.Other Charges		50,000		
					50,000				50,000			52.Machinery and Equipment		50,000		
	1,06,00,000				30,00,000				30,00,000			TOTAL (04)		30,00,000		
												(05) Macro Management of Agriculture & Natural Resource Manage- ment including NWDPRA,SLUB				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	50,40,000											13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
				1												

A	ctuals	2011-2012	2	Budget	t Estima	tes 2012-	2013	Revise		GRANT ates 2012			Budge	t Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	27.Minor Works	₹	₹	₹	₹
												50.Other Charges				
												52.Machinery and Equipment				
	50,40,000	)										TOTAL (05)				
												(06) Development of Micro Structure including Hydrams and drip irration.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Macro Management of Agriculture-New				
												Innovations				
					4,00,000				4,00,000			02.Wages		4,00,00	0	
	12,00,000	D			44,00,000				44,00,000			13.Office Expenses		44,00,00	D	
					50,00,000				50,00,000			20.0ther Administrative expenses		50,00,00	D	
					1,00,00,000				1,00,00,000			21.Supplies and Materials		1,00,00,00	D	
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,00	D	
					50,00,000				50,00,000			50.0ther Charges		50,00,00	0	
					2,00,00,000				2,00,00,000			53.Major Works		2,00,00,00	0	
	12,00,000	)			5,48,00,000				5,48,00,000			TOTAL (07)		5,48,00,00	D	
												(08) Water retention under Macro Management of				
												Agriculture				
												27.Minor Works		1,26,00,00	0	
												TOTAL (08)		1,26,00,00	D	

		_			_			_		GRANI	3 43	_	_	_	_	
Non 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 ₹
	Χ				X						X	(09) Rural Haats under Macro Management of Agriculture 36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												TOTAL (09)		2,00,00,000		
	18,22,10,000				25,78,00,000				25,78,00,00	0		TOTAL 800		29,04,00,000		
	22,43,49,970				63,80,00,000				63,80,00,00	0		TOTAL CENTRALLY SPONSORED SCHEMES		69,39,86,000		
												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)				
												(02) Integrated Cereals Development ProgrammesRice and Wheat				
					3,00,000				3,00,00	0		16.Publications		3,00,000		
					7,00,000				7,00,00	0		20.Other Administrative expenses		7,00,000		
					5,48,00,000				5,48,00,00	0		21.Supplies and Materials		5,48,00,000		
												33.Subsidies				
					99,00,000				99,00,00	0		50.Other Charges		99,00,000		
												52.Machinery and Equipment				
					6,57,00,000				6,57,00,00	0		TOTAL (02)		6,57,00,000		
					6,57,00,000				6,57,00,00	0		TOTAL 102		6,57,00,000		
												103 SEEDS-				
												(01) State Seed Testing Laboratory-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
CENEDAI																

										GRANT						
A	ctuals	2011-201							d Estin	nates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II			eral			Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) To streamline certified seeds production of important vegetable crops				
												21.Supplies and Materials				
												TOTAL (02)				
												(03) Integrated seed development for not easily accessable and remote areas				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Development and Multiplication of seed (cereals)				
												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.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
TENEDAL																

		_		_			_	_		GRANT	3 43	_			_	
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 ₹
			<b>`</b>									30.0ther Contractual Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Strenghtening seed Certification Unit				
					3,00,000				3,00,00	D		13.Office Expenses		3,00,00	D	
					2,00,000				2,00,00	D		16.Publications		2,00,00	D	
					3,00,000				3,00,00	D		20.Other Administrative expenses		3,00,00	D	
					25,00,000				25,00,00	D		21.Supplies and Materials		25,00,00	D	
					20,00,000				20,00,00	D		27.Minor Works		20,00,00	D	
					15,00,000				15,00,00	D		50.Other Charges		15,00,00	D	
					10,00,000				10,00,00	D		52.Machinery and Equipment		10,00,00	D	
					78,00,000				78,00,000	0		TOTAL (07)		78,00,00	D	
												(08) Setting up of state seed certifying agency				
					10,00,000				10,00,00	D		13.Office Expenses		10,00,00	D	
					10,00,000				10,00,00	D		21.Supplies and Materials		10,00,00	D	
					5,00,000				5,00,00	D		50.Other Charges		5,00,00	D	
					10,00,000				10,00,00	D		52.Machinery and Equipment		10,00,00	D	
					35,00,000				35,00,000	0		TOTAL (08)		35,00,00	D	
					1,13,00,000				1,13,00,00	D		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	D		13.Office Expenses		5,00,00	D	
												20.0ther Administrative expenses				
					2,00,000				2,00,00	D		21.Supplies and Materials		2,00,00	D	
												27.Minor Works				
					20,00,000				20,00,00	D		50.0ther Charges		20,00,00	0	
CENEDAI																

			-							GRANT						
A	ctuals	2011-201 Sixth S	2 chedule		et Estima	ates 2012 Sixth S	-2013 chedule		ed Estim	ates 2012 Sixth S			Budge	et Estima	ates 2013 Six	8-2014 xth
Gene	eral	Part II		Gen	ieral	Part II		Gen	ieral	Part II		Head of Accounts	Gene	eral	Sche Part II	
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
₹	₹	₹	₹	₹	₹ 3,00,000	₹	₹	₹	₹ 3,00,000	₹	₹	52.Machinery and Equipment	₹	₹ 3,00,000	₹	₹
					30,00,000				30,00,000			TOTAL (01)		30,00,000		<b> </b>
					30,00,000 25,00,000 5,00,000 30,00,000				30,00,000 25,00,000 5,00,000 30,00,000			<ul> <li>(02) Scheme on Balanced and Integrated use of fertilizers-few strenghthening of Micro-Nutrients- 21.Supplies and Materials</li> <li>27.Minor Works</li> <li>52.Machinery and Equipment TOTAL (02)</li> <li>(03) Assistance for Fertilizers promotion during Rabi- 21.Supplies and Materials TOTAL (03)</li> <li>(04) Scheme on subsidy to Small and Marginal Farmers</li> <li>21.Supplies and Materials</li> <li>50.Other Charges TOTAL (04)</li> <li>(05) Setting up of Biological Central Laboratory</li> </ul>		30,00,000 25,00,000 5,00,000 30,00,000		
												for assistance to small and Marginal Farmers 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (05)				
												<ul><li>(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-</li><li>21.Supplies and Materials</li></ul>				

_		_			-	-		-		GRANT	Г <b>43</b>				-	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	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)		<b>`</b>		
												(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 20.Other Administrative expenses				
												21.Supplies and Materials				
												30.0ther Contractual Services				
												50.0ther Charges				
												TOTAL (08)				
												(09) For Compost Plant at Mawiong under Urban Affairs Department.				
												21.Supplies and Materials				
												TOTAL (09)				
												(10) National Project on Organic Farming.				
												02.Wages				
					40,00,000				40,00,00	0		13.Office Expenses		40,00,00	0	
					75,00,000				75,00,00	0		20.0ther Administrative expenses		75,00,00	0	
					1,45,00,000		38,50,000		1,45,00,00	0	38,50,000	21.Supplies and Materials		1,45,00,00	0	
							21,00,000				21,00,000	28.Professional Services				
					10,00,000				10,00,00	0		31.Grants - in - aid (Salary)		10,00,00	0	
					40,00,000				40,00,00	0		50.Other Charges		40,00,00	0	
					3,10,00,000		59,50,000		3,10,00,00	0	59,50,000	TOTAL (10)		3,10,00,00	0	
												(12) National Project of Organic Farming(Hort)				
												20.0ther Administrative expenses				
TENEDAL																

				•						GRANT						
A	ctuals	2011-201			et Estima	ates 2012			d Estim	ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II		Gen	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					3,70,00,000		59,50,000		3,70,00,000		59,50,000	21.Supplies and Materials 28.Professional Services 50.Other Charges TOTAL (12) TOTAL 105 107 PLANT PROTECTION- (01) Integrated pests management programme- 02.Wages 13.Office Expenses 20.Other Administrative expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) (02) Scheme for setting of photosanitary Insurance Certificate Unit 13.Office Expenses 16.Publications		3,70,00,000		
					25,00,000				25,00,000			<ul> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (02)</li> </ul>		25,00,000		
ENEDAI												(03) Strengthening /setting up of State Pesticide Testing Laboratory	torication h			

										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 <b>≆</b>	6 ₹	7 <del>7</del>	8 <del>≆</del>	9 <del>≆</del>	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
<u> </u>	ζ	۲	۲	<u> </u>	<u>&lt;</u>	<u> </u>	ζ	<u> </u>	<u>_</u>	<u> </u>	<u> </u>	02.Wages	<u> </u>	<u> </u>	<u> </u>	٢
					5 00 000				5 00 000			-		5,00,000		
					5,00,000				5,00,000			13.Office Expenses				
					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		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000		
					1,54,00,000				1,54,00,000			TOTAL (03)		1,54,00,000	0	
												(04) Strengthening state Bio-Control Laboratory				
	19,968				2,00,000				2,00,000			13.Office Expenses		2,00,000		
					25,00,000				25,00,000			21.Supplies and Materials		25,00,000		
					60,00,000				60,00,000			27.Minor Works		60,00,000	b	
					2,00,000				2,00,000			50.0ther Charges		2,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000	b	
	19,968				92,00,000				92,00,000			TOTAL (04)		92,00,000	)	
	19,968				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 Schemes-				
												02.Wages				
												13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.0ther Charges				
					ļ				ļ			TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				
												02.Wages				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					2,00,000				2,00,000			20.Other Administrative expenses		2,00,000		

										GRANT						
Gene		2011-201 Sixth So Part II	chedule			ites 2012 Sixth Se Part II	chedule			ates 2012 Sixth Se Part II	chedule	Head of Accounts	Gene		ntes 2013 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 <del>7</del>	2	3 <del>∓</del>	4 <del>▼</del>	5 <del>∓</del>	6 <del>T</del>	7 <del>7</del>	8 <del>T</del>	9 <del>T</del>	10 <del></del>	11 <del>∓</del>	12 <del>T</del>	13	14 <del>T</del>	15 ₹	16 <del>≆</del>	17 ₹
₹	₹	₹	₹	₹	₹ 8,00,000 15,00,000 8,00,000 4,00,000 12,00,000		₹		₹ 8,00,000 15,00,000 8,00,000 4,00,000 12,00,000		₹	21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (02) (03) Integrated Programme for the Development of Spices- 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) (07) Development of groundnut,sunflower etc.,under NOVOD Board- 21.Supplies and Materials 50.Other Charges TOTAL (07) (12) Tea Nurseries under Tea Board Financial Scheme 02.Wages		₹ 8,00,000 15,00,000 8,00,000 4,00,000 12,00,000		₹
YENED A												<ul><li>21.Supplies and Materials</li><li>31.Grants - in - aid (Salary)</li><li>50.Other Charges</li><li>52.Machinery and Equipment</li></ul>				

				_	_	_	_	_		GRANT	T <b>43</b>				_	
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 (12)	₹	₹	₹	₹
												(13) Integrated Programme for Development of Spices				
												21.Supplies and Materials				
												TOTAL (13)				
												-				
												(14) True Potato Seed Programme				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Development of Betel Vine				
												21.Supplies and Materials				
												TOTAL (15)				
												-				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Integrated development of Cashewnut				
												21.Supplies and Materials				
												TOTAL (17)				
												-				
												(18) Cultivation of cinnamon, Tezpata and Pepper Long				
												21.Supplies and Materials				
												TOTAL (18)				
											L	(19) Devlopment of medicinal and Aromatic Plants				
												21.Supplies and Materials				
				<b> </b>				↓ ↓				TOTAL (19)				
				<u> </u>												
												(20) Development of Arecanut				
												21.Supplies and Materials				
		1										TOTAL (20)				
												(21) Scheme for integrated Development of			1	
												Coconut in Meghalaya				
												21.Supplies and Materials				

		2011 201	<u>,</u>	Dudaa	4 <b>F</b> a <b>4</b>	400 2012	2012	Dorigo	J Fatim	GRANT			Dudas	4 E	-4 2012	2014
Gene		2011-201 Sixth So Part II	chedule	0		ates 2012 Sixth So Part II	chedule			ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2013 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<ul><li>50.Other Charges</li><li>52.Machinery and Equipment</li><li>TOTAL (21)</li></ul>				
					27,00,000	D			27,00,000	D		TOTAL 108		27,00,000		
												<ul> <li>109 EXTENTION AND FARMERS TRAINING</li> <li>(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States</li> <li>13.Office Expenses</li> <li>20.Other Administrative expenses</li> <li>21.Supplies and Materials</li> <li>26.Advertising and Publicity</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (01)</li> </ul>				
					5,00,000	0			5,00,000	0		(02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses		5,00,000	)	
					2,00,000	D			2,00,000	D		16.Publications		2,00,000	D	
					10,00,000	D			10,00,000	D		20.0ther Administrative expenses		10,00,000	D	
					5,00,000	D			5,00,000	D		<ul><li>21.Supplies and Materials</li><li>27.Minor Works</li><li>50.Other Charges</li><li>52.Machinery and Equipment</li></ul>		5,00,000		
					22,00,00	o			22,00,000	D		TOTAL (02)		22,00,000	)	

		_		_	_			_		GRANT	T <b>43</b>				_	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2 ₹	3	4 ₹	5 ₹	6 ₹	7 <del>T</del>	8 ₹	9 ₹	10 ₹	11 <del></del>	12 ₹	13	14 ₹	15 ₹	16 <del></del>	17 ₹
₹	ζ	₹	<	<u> </u>	<	₹	<u> </u>		<u> </u>	₹	<	(03) Training of Women in Agriculture.		Χ	₹	
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					90,00,000				90,00,000			20.Other Administrative expenses		90,00,000		
					30,00,000				30,00,000			21.Supplies and Materials		30,00,000		
												31.Grants - in - aid (Salary)				
					40,00,000				40,00,000			32.Contribution		40,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					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)				
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative				
												Societies 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Agricultural Information and Technology				
												under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Scheme for contribution to Agricultureal				
												Credit Stability Fund 54.Investments				

A	Actuals	2011-201	2				Revise	ed Estim	ates 2012	T 43 2-2013		Budge	et Estima	ates 2013	-2014	
Gene		Sixth So Part II	chedule			Sixth So	chedule	Gen		-	chedule	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 <b>T</b>	10	11	12	13	14	15	16	17 <b>T</b>
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (08)	₹	₹	₹	₹
					2,00,000				2,00,000			(09) Use of Print Media in Technology Transfer 13.Office Expenses		2,00,000		
					2,00,000 8,00,000				2,00,000 8,00,000			16.Publications 21.Supplies and Materials		2,00,000 8,00,000		
					3,00,000				3,00,000			26.Advertising and Publicity 50.Other Charges		3,00,000		
					3,00,000		-		3,00,000			52.Machinery and Equipment TOTAL (09)		3,00,000		ļ
					5,00,000 2,00,000 18,00,000 5,00,000 50,00,000 25,00,000 2,40,00,000 3,65,00,000				5,00,000 2,00,000 18,00,000 5,00,000 50,00,000 25,00,000 2,40,00,000 3,65,00,000			<ul> <li>(10) Promotion/Strengthening of LT. in Agriculture (Agrisnet)</li> <li>13.Office Expenses</li> <li>16.Publications</li> <li>20.Other Administrative expenses</li> <li>21.Supplies and Materials</li> <li>24.P.O.L.</li> <li>28.Professional Services</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (10)</li> </ul>		5,00,000 2,00,000 18,00,000 5,00,000 5,00,000 25,00,000 2,40,00,000 3,65,00,000 5,75,00,000		
					5,75,00,000				5,75,00,000			TOTAL 109 111 AGRICULTURAL ECONOMICS AND STATISTICS (02) Agricultural Census-		5,75,00,000		

		_						_		GRANT	T <b>4</b> 3					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	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 ₹
			<b>`</b>		20,00,000	· · ·			20,00,000			01.Salaries		20,00,000		
												02.Wages				
					7,00,000				7,00,000			11.Domestic travel expenses		7,00,000		
					20,00,000				20,00,000			13.Office Expenses		20,00,000		
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
					10,00,000				10,00,000			50.0ther Charges		10,00,000		
												52.Machinery and Equipment				
					57,00,000				57,00,000			TOTAL (02)		57,00,000		
					57,00,000				57,00,000			TOTAL 111		57,00,000		<u> </u>
												113 AGRICULTURAL ENGINEERING				
												(01) Scheme for promotion of Agril. Mechanism-				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												33.Subsidies				
												50.Other Charges				L
												TOTAL (01)				
												(02) Strenghtening of existing Farmers'				
												Agro-Service Centre- 13.Office Expenses				
												20.Other Administrative expenses				1
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
CENEDAI																

Δ	ctuals	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	d Estin	GRANT nates 2012			Budge	t Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	27 Min Wender	₹	₹	₹	₹
												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				
												26.Advertising and Publicity				
												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				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												52.Machinery and Equipment				
										1		TOTAL (04)				
												(05) Development in newly developmed Agriculture/Horticulture equipments at farmer's field				

N DI	DI	N DI	Dlau	New Diese	Dlan	N. DI	Diam	N DI	DI	GRAN' Non Plan			New Diese	DI	N 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	11 Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	₹		₹	₹	₹	7	₹	₹	10	₹	12	15	14	₹	₹	₹
												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				
										1		TOTAL (02)				
												(10) Production of Fruits and Vegeetables				
												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				
FNEDAI										1					ahalaya Sta	

Act	uals 2	2011-2012	2	Budget	t Estima	ates 2012	-2013	Revise	d Estin	GRANT nates 2012			Budge	et Estim	ates 2013	-2014
Genera		Sixth So Part II	chedule				chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan P	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	₹											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 (14) (15) Multiplication of planting materials including tissue s culture 21.Supplies and Materials TOTAL (15) (16) Multiplication of planting materials including tissue s culture 21.Supplies and Materials TOTAL (16) (17) Strengthening of post harvest infrastructure 21.Supplies and Materials TOTAL (16) (18) Foundation and Certified Seeds Production of Vegetable Crops 21.Supplies and Materials TOTAL (18) TOTAL (18)				

		-				-	_	_		GRANI	T <b>43</b>		_		_	
Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15 <b>x</b>	16	17 <b>x</b>
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	800 OTHER EXPENDITURE	₹	₹	₹	₹
												(01) National Water shed Development Project for				
												Rainfed Areas 01. Management Component				
												50.Other Charges				
				1								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				
												20.0ther Administrative expenses				
												50.Other Charges				
												TOTAL (02)				
												4				
												(03) Survey and Projectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (03)				ļ
												(04) Strenghtening the GIS amd Remote Sensing				
												13.Office Expenses				
												21.Supplies and Materials				l
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Management Expr. on Monitoring and				
												Evaluation				l

	-4 1 4	011 001	2	D. 1	4 17 - 4*	4 2012	2012	D '		GRANT	_		ית	4 1.4	4 0010	2014
Gene		2011-201 Sixth So Part II	chedule	Gen		tes 2012- Sixth So Part II	chedule	Gen		ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2013 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li><li>20.Other Administrative expenses</li><li>21.Supplies and Materials</li><li>50.Other Charges</li></ul>	₹	₹	₹	₹
												TOTAL (05)				
												TOTAL 800				
	19,968				20,70,00,000		59,50,000		20,70,00,000		59,50,000	TOTAL CENTRAL SECTOR SCHEMES		20,70,00,000		
8,79,71,415	67,30,09,242	35,39,84,683	32,96,64,337	8,39,09,000	160,83,23,000 5,00,000	30,14,91,000	41,11,27,000	8,39,09,000	160,83,23,000 5,00,000	30,14,91,000	41,11,27,000	TOTAL 2401 Voted Charged	9,74,53,000	197,97,27,000 2,00,000		36,55,59
					5,00,000				5,00,001			C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH		2,00,000		
												(01) Fruit Research Station				
						11,50,000				11,50,000		01.Salaries			14,74,000	
						1,68,000				1,68,000		02.Wages			1,72,000	
						1,05,000				1,05,000		06.Medical Treatment			1,10,000	
						50,000				50,000		11.Domestic travel expenses			55,000	
		23,28,072	98,300			35,000				35,000		13.Office Expenses			40,000	
						55,000				55,000		21.Supplies and Materials			60,000	
												27.Minor Works				
						25,000				25,000		50.Other Charges			30,000	

#### **GRANT 43** Plan Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan 2 4 8 10 12 13 15 17 3 5 6 7 9 11 14 16 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ TOTAL (01) 23,28,072 98,300 15,88,00 15,88,00 19.41.000 (04) Agricultural Research Stations and Laboratories 1,13,17,000 1,13,17,000 01.Salaries 1,27,90,000 4,60,000 11,00,000 4,60,000 11,00,000 02.Wages 4,95,000 11,00,000 5,65,000 5,65,000 06.Medical Treatment 5,85,000 3.56.000 3,56,000 4.02.000 11.Domestic travel expenses 2,20,05,972 1,85,000 13,50,000 1,85,000 13,50,000 13.Office Expenses 2,00,000 13,50,000 48,01,658 1,45,000 30,00,000 1,45,000 30,00,000 21.Supplies and Materials 1,60,000 32,00,000 27.Minor Works 70.000 5,50,000 70,000 5,50,000 50.Other Charges 85.000 5,50,000 20,00,000 20,00,000 52.Machinery and Equipment 20,00,000 TOTAL (04) 2,20,05,972 48,01,658 1,30,98,000 80,00,000 1,30,98,000 80,00,000 1,47,17,000 82,00,000 (05) Research project on rice 7,00,000 69,02,000 69,02,000 7,00,000 01.Salaries 74,00,000 7,00,000 92,000 50,000 92,000 50,000 50,000 02.Wages 97,000 1,25,000 1,25,000 06.Medical Treatment 1,30,000 95,000 1,50,000 95,000 1,50,000 11.Domestic travel expenses 1,50,000 1,00,000 69,09,672 8,74,000 6,17,192 55,000 1,50,000 55,000 1,50,000 1,50,000 13.Office Expenses 60,000 14.Rents, Rates and Taxes 25.000 2,00,000 25,000 2.00.000 21.Supplies and Materials 2,00,000 30,000 20.000 50,000 20,000 50,000 50,000 50.Other Charges 25,000 2,00,000 2,00,000 2,00,000 52.Machinery and Equipment Add Amount transfered from Centrally Sponsored Schemes 01. Add Amount tranferred from Centrally Sponsored Scheme. 01.Salaries 02.Wages 11.Domestic travel expenses

GENERAL

										GRANT						
A	Actuals 2						Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-		
Gene	eral			Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL 01				
69,09,672	8,74,000	6,17,192		73,14,000	15,00,00	0		73,14,000	15,00,000			TOTAL (05)	78,42,000	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)				
69,09,672	8,74,000	2,49,51,236	48,99,958	73,14,000	15,00,000	1,46,86,000	80,00,000	73,14,000	15,00,000	1,46,86,000	80,00,000		78,42,000	15,00,000	1,66,58,000	82,00,00
03,03,072	0,74,000	2,40,01,200	40,33,330	70,14,000	13,00,000	1,40,00,000	00,00,000	70,14,000	13,00,000	1,40,00,000	00,00,000	277 EDUCATION	10,42,000	10,00,000	1,00,00,000	02,00,00
												(01) Agricultural Studies				
			12,76,400		20,00,000				20,00,000			34.Scholarships and Stipends		23,00,000		
			12,76,400		20,00,000				20,00,000			TOTAL (01)		23,00,000		
												(02) Research project on rice(SS)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.0ther Administrative expenses				

N DI	DI	N DI	D1-	Man Di	Di	N DI	DL	M DI	_	GRAN'I			N <sub>e</sub> ., Di	DI	N 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
l ₹	2 <del>7</del>	১ ₹	4 <del>≆</del>	) <del>7</del>	0 <del>7</del>	/ <del>7</del>	8 <del>≆</del>	9 ₹	10 7	11 ₹	12 <del>7</del>	13	14 ₹	15 ₹	10 ₹	1/ ₹
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally				
												Sponsored Schemes TOTAL (02)				
			12,76,400		20,00,000				20,00,000			TOTAL 277		23,00,000		
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000	TOTAL 01	78,42,000	38,00,000	1,66,58,000	82,00,000
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000	TOTAL NON PLAN AND STATE PLAN	78,42,000	38,00,000	1,66,58,000	82,00,000
												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.Other 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				
					20,00,000				20,00,000			[SLUB] 01.Salaries		20,00,000		
												02.Wages				
												11.Domestic travel expenses				
					10,00,000				10,00,000			13.Office Expenses		10,00,000		
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
					10,00,000				10,00,000			26.Advertising and Publicity		10,00,000		
												27.Minor Works				
CENEDAI													topication by			

		2011 201	. 1	<b>D</b> 1		1 2012	2012			GRANI				( <b>T</b> ) ( <b>1</b> )		0014
Gene		2011-201 Sixth So Part II	chedule	Gen		ites 2012 Sixth So Part II	chedule			ates 2012 Sixth So Part II	chedule	Head of Accounts	Gene		ntes 2013 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
₹	₹	₹	₹	₹	₹ 10,00,000	₹	₹	₹	₹ 10,00,000	₹	₹	28.Professional Services	₹	₹ 10,00,000	₹	₹
					10,00,000				10,00,000					10,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					60,00,000				60,00,000			TOTAL (02)		60,00,000		
												(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				
					14,00,000				14,00,000			13.Office Expenses		14,00,000		
					18,00,000				18,00,000			20.0ther 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		
					1,30,00,000	1			1,30,00,000			<b>TOTAL (04)</b>		1,30,00,000		
												(05) Strengthening land use planning				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												28.Professional Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 <del></del>	6 <del></del>	7 ₹	8 ₹	9 ₹	10	11 <del></del>	12 ₹	13	14 ₹	15 ₹	16 ₹	17 <del>-</del>
<u> </u>	Χ	<u> </u>	<u> </u>	₹	₹	<u> </u>	ζ	<u> </u>	₹	₹	ζ	TOTAL (05)		ζ	<u> </u>	₹
					2,00,00,000				2,00,00,000			TOTAL 004		2,00,00,000		
					2,00,00,000				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		
					_,,,				_,00,00,000			CENTRAL SECTOR SCHEMES		_,00,00,000		
												01 CROP HUSBANDRY- 004 RESEARCH				
												(01) Research project on rice				l
												52.Machinery and Equipment				l
												TOTAL (01)				
												(04) Agricultural Rearch Stations and				
												Laboratories 13.Office Expenses				
												TOTAL (04)				
												(05) Intensive cultivation of maize				
												21.Supplies and Materials				
												TOTAL (05)				
												4				
												(06) Minikit-cum-Community programmes on rice				1
												21.Supplies and Materials TOTAL (06)				
												4				
												(07) Strenghtening of State Land use Boards(SLUB)				
												01.Salaries				
												02.Wages				l
												11.Domestic travel expenses				l
												13.Office Expenses				l
												21.Supplies and Materials				l
												50.Other Charges				l
												52.Machinery and Equipment				l
												TOTAL (07)				
												4				

				-						GRANT						
A	ctuals 2	2011-201		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	et Estima	tes 2013-	
Gene	ral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Scheo 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(08) Research under Macro Management Mode				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 004				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	2,35,00,000	1,46,86,000	80,00,000	73,14,000	2,35,00,000	1,46,86,000	80,00,000	TOTAL 2415	78,42,000	2,38,00,000	1,66,58,000	82,00,000
												C-Economic Services				
												2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-				
												(01) Agricultural marketing organisation				
				33,90,000		1,22,60,000		33,90,000		1,22,60,000		including tran idy 01.Salaries	43,90,000		1,84,66,000	
				4,05,000	82,000	5,35,000		4,05,000	82,000	5,35,000		02.Wages	4,10,000	90,000	5,55,000	
				3,25,000		9,15,000		3,25,000		9,15,000		06.Medical Treatment	3,32,000		9,35,000	
				3,15,000		7,06,000		3,15,000		7,06,000		11.Domestic travel expenses	3,20,000		7,43,000	
31,90,812	55,44,242	2,08,33,511	23,31,157	1,30,000	1,00,000	2,35,000	7,00,000	1,30,000	1,00,000	2,35,000	7,00,000	13.Office Expenses	1,35,000	2,00,000	2,50,000	20,50,000
											· •					

		_								GRANT	43					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 ₹
₹	ζ		ζ	<u> </u>		₹	ζ	<u> </u>	ζ	₹	٢	20.0ther Administrative expenses	ζ	<u>ح</u> 60,000	٢	<u> </u>
					25,00,000	1,70,000	1,12,00,000		25,00,000	1,70,000	1,12,00,000			2,00,000	1,85,000	1,53,00,000
												26.Advertising and Publicity				
						1,45,000				1,45,000		27.Minor Works			1,60,000	
					46,18,000				46,18,000			31.Grants - in - aid (Salary)		50,00,000		
												33.Subsidies				
				45,000	1,00,000	1,58,000	7,00,000	45,000	1,00,000	1,58,000	7,00,000	50.Other Charges	50,000		1,73,000	21,00,000
						1,22,000				1,22,000		51.Motor Vehicles			1,30,000	
												52. Machinery and Equipment				
31,90,812	55,44,242	2,08,33,511	23,31,157	46,10,000	74,00,000	1,52,46,000	1,26,00,000	46,10,000	74,00,000	1,52,46,000	1,26,00,000	TOTAL (01)	56,37,000	55,50,000	2,15,97,000	1,94,50,000
												(02) Fruit processing centre				
						49,25,000				49,25,000		01.Salaries			81,39,000	
						1,82,000	22,50,000			1,82,000	22,50,000	02.Wages			2,00,000	27,20,000
						3,50,000				3,50,000		06.Medical Treatment			3,65,000	
						1,72,000				1,72,000		11.Domestic travel expenses			1,92,000	
	5,44,65,000	50,91,224	50,67,371			90,000	4,80,000			90,000	4,80,000	13.Office Expenses			1,00,000	5,50,000
												14.Rents, Rates and Taxes				
												16.Publications				
						50,000	25,50,000			50,000	25,50,000	21.Supplies and Materials			60,000	52,00,000
												26.Advertising and Publicity				
						60,000	3,50,000			60,000	3,50,000	27.Minor Works			70,000	4,00,000
												28.Professional Services				
						60,000	1,70,000			60,000	1,70,000	50.Other Charges			75,000	61,30,000
												51.Motor Vehicles				
						55,000	3,00,000			55,000	3,00,000	52.Machinery and Equipment			65,000	50,00,000
							5,39,00,000				5,39,00,000	53.Major Works				
	5,44,65,000	50,91,224	50,67,371			59,44,000	6,00,00,000			59,44,000	6,00,00,000	TOTAL (02)			92,66,000	2,00,00,000

Computerisation by NIC, Meghalaya State Centre

GENERAL

				-						GRANT	-					
A	Actuals 2	2011-201							Budge	et Estima	ntes 2013					
Gene	eral	Sixth So Part II			eral			Gen		Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<ul> <li>(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya</li> <li>55.Loans and Advances</li> <li>TOTAL (05)</li> </ul>				
												(06) Post Harvest Management				
												13.Office Expenses				4,40,00
												20.Other Administrative expenses		30,00,000		
												50.Other Charges		55,60,000		55,00,00
												52.Machinery and Equipment		2,00,00,000		55,00,00
												TOTAL (06)		2,85,60,000		1,14,40,00
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000	TOTAL 101	56,37,000	3,41,10,000	3,08,63,000	5,08,90,00
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000	TOTAL 01	56,37,000	3,41,10,000	3,08,63,000	5,08,90,00
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000	TOTAL NON PLAN AND STATE PLAN	56,37,000	3,41,10,000	3,08,63,000	5,08,90,00
												CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-				
												(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				
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		56,37,000	3,41,10,000	3,08,63,000	5,08,90,00
												C-Economic Services				

		_		_	_			_		GRANT	<b>43</b>				_	
Non 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
₹	₹	Ŧ	₹	₹	₹	₹	₹	₹	₹	₹	₹	2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 80 GENERAL 005 INVESTIGATION (01) Survey & Investigation	₹	₹	₹	₹
							50,00,000				50,00,000	27.Minor Works				55,00,000
							50,00,000				50,00,000	TOTAL (01)				55,00,000
							50,00,000				50,00,000	TOTAL 005				55,00,000
							50,00,000				50,00,000	TOTAL 80				55,00,000
							50,00,000				50,00,000	TOTAL NON PLAN AND STATE PLAN				55,00,000
												CENTRAL SECTOR SCHEMES 80 GENERAL 005 INVESTIGATION (01) Survey & Investigation				
	55,00,000											27.Minor Works				
	55,00,000											TOTAL (01)				
	55,00,000						-					TOTAL 005				
	55,00,000											TOTAL 80				
	55,00,000											TOTAL CENTRAL SECTOR SCHEMES				
	55,00,000						50,00,000				50,00,000	TOTAL 2701				55,00,000
												C-Economic Services				
												<ul> <li>2702 MINOR IRRIGATION</li> <li>NON PLAN AND STATE PLAN</li> <li>01 SURFACE WATER</li> <li>13.Office Expenses</li> </ul>				
												27.Minor Works				
												50.Other Charges				
												103 DIVERSION SCHEMES-				
												(01) Flow Irrigation Works-				
			30,86,986	6								13.Office Expenses				
						17,50,000				17,50,000		27.Minor Works			23,80,000	
												31.Grants - in - aid (Salary)				

										GRANT		_				
I	Actuals	2011-201		Budge	t Estima	tes 2012-		Revise	ed Estim	ates 2012			Budge	t Estima	ntes 2013-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						3,50,000				3,50,000		50.Other Charges 53.Major Works				
			30,86,986			21,00,000				21,00,000		TOTAL (01)			23,80,000	
			30,86,986			21,00,000				21,00,000		TOTAL 103			23,80,000	
			30,86,986			21,00,000				21,00,000		TOTAL 01			23,80,000	
												02 GROUND WATER 005 INVESTIGATION				
												(01) Investigation and development of ground water reso				
					5,00,000		20,00,000		5,00,000		20,00,000	01.Salaries 27.Minor Works		1,00,000		9,00,00
					5,00,000	)	20,00,000		5,00,000		20,00,000	TOTAL (01)		1,00,000		9,00,00
					5,00,000	)	20,00,000		5,00,000		20,00,000	TOTAL 005		1,00,000		9,00,00
												(02) Construction of Deep Tube Wells				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
					5,00,000		20,00,000		5,00,000		20,00,000	TOTAL 02		1,00,000		9,00,00
												03 MAINTENANCE 102 Lift Irrigation Schemes				
												(01) Workcharged Establishment				
						5,00,000				5,00,000		27.Minor Works			7,50,000	
						5,00,000				5,00,000		TOTAL (01)			7,50,000	
						5,00,000				5,00,000		TOTAL 102			7,50,000	
												103 Tube Wells				
TENEDAL																

Non Di	Dle -	Non Di-	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAN'I Non Plan			Non Plan	D1	Non Plan	D1
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	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	2 ₹	 ₹	4 ₹		0 ₹	/ ₹	0 ₹	9 <del>7</del>	10 ₹	 ₹	12 ₹	15	14 ₹	15 ₹	10 ₹	1/ ₹
					<b>、</b>	4,20,000		``````````````````````````````````````		4,20,000		(01) Work Charged Establishment 27.Minor Works			4,80,000	
												TOTAL (01)				
						4,20,000				4,20,000		IOTAL (01)			4,80,000	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tube Wells				
							1,00,00,000				1,00,00,000	53.Major Works				60,0
							1,00,00,000				1,00,00,000	TOTAL (03)				60,0
						4,20,000	1,00,00,000			4,20,000	1,00,00,000	TOTAL 103			4,80,000	60,0
						9,20,000	1,00,00,000			9,20,000	1,00,00,000	TOTAL 03			12,30,000	60,0
												80 GENERAL 001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				54,00,000		2,90,55,000		54,00,000		2,90,55,000		01.Salaries	56,00,000		3,54,92,000	
				1,30,000		2,50,000		1,30,000		2,50,000		02.Wages	1,50,000		2,65,000	
				1,50,000		11,00,000		1,50,000		11,00,000		06.Medical Treatment	2,00,000		11,60,000	
				1,80,000		5,40,000		1,80,000		5,40,000		11.Domestic travel expenses	2,00,000		7,20,000	
55,88,820		5,93,24,377	10,000	1,80,000		5,30,000		1,80,000		5,30,000		13.Office Expenses	2,10,000		6,80,000	
				40,000		60,000		40,000		60,000		14.Rents, Rates and Taxes	50,000		90,000	
												16.Publications				
				60,000		70,000		60,000		70,000		21.Supplies and Materials	80,000		80,000	
												26.Advertising and Publicity				
				50,000		70,000		50,000		70,000		27.Minor Works	60,000		80,000	
				60,000		1,60,000		60,000		1,60,000		50.Other Charges	70,000		1,90,000	
				40,000		2,50,000		40,000		2,50,000		51.Motor Vehicles	50,000		1,60,000	
				50,000		1,20,000		50,000		1,20,000		52.Machinery and Equipment	60,000		1,60,000	
55,88,820		5,93,24,377	10,000	63,40,000		3,22,05,000		63,40,000		3,22,05,000		TOTAL (02)	67,30,000		3,90,77,000	
		1														

GENERAL

										GRANT	43					
A	Actuals 2	2011-2012		Budget	t Estima	tes 2012-		Revise		ates 2012			Budge	t Estima	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II /		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(03) Establishment of Irrigation Wing-				
				50,70,000		6,17,82,000		50,70,000		6,17,82,000		01.Salaries	52,20,000		11,06,71,000	
				1,20,000		2,53,000		1,20,000		2,53,000		02.Wages	1,50,000		2,93,000	
				1,25,000		10,50,000		1,25,000		10,50,000		06.Medical Treatment	1,80,000		11,20,000	
				1,40,000		9,30,000		1,40,000		9,30,000		11.Domestic travel expenses	1,80,000		10,40,000	
70,99,221		8,09,49,392		1,70,000		6,80,000		1,70,000		6,80,000		13.Office Expenses	2,00,000		7,80,000	
				32,000		65,000		32,000		65,000		14.Rents, Rates and Taxes	50,000		1,15,000	
												16.Publications				
												21.Supplies and Materials				
				40,000		1,30,000		40,000		1,30,000		26.Advertising and Publicity	50,000		80,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
				85,000		2,30,000		85,000		2,30,000		50.Other Charges	90,000		2,90,000	
				40,000		3,00,000		40,000		3,00,000		51.Motor Vehicles	50,000		3,60,000	
						30,000				30,000		52.Machinery and Equipment			40,000	
70,99,221		8,09,49,392		58,22,000		6,54,50,000		58,22,000		6,54,50,000		TOTAL (03)	61,70,000		11,47,89,000	
												(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)				
				1,14,54,000	18,00,000	2,78,56,000	75,00,000	1,14,54,000	18,00,000	2,78,56,000	75,00,000	01.Salaries	1,29,00,000	30,00,000	3,92,12,000	50,00,000
				1,95,000	27,00,000	7,15,000	68,00,000	1,95,000	27,00,000	7,15,000	68,00,000	02.Wages	2,10,000	45,00,000	6,82,000	25,00,000
				3,50,000	2,00,000	12,40,000	5,00,000	3,50,000	2,00,000	12,40,000	5,00,000	06.Medical Treatment	4,00,000	2,00,000	14,30,000	6,00,000
				2,77,000	8,00,000	12,80,000	16,00,000	2,77,000	8,00,000	12,80,000	16,00,000	11.Domestic travel expenses	3,00,000	8,00,000	14,00,000	6,00,000
1,25,50,841	1,41,29,598	2,72,67,061	1,24,62,361	5,70,000	55,00,000	8,50,000	50,00,000	5,70,000	55,00,000	8,50,000	50,00,000	13.Office Expenses	5,80,000	70,00,000	9,30,000	15,00,000

					-		-			GRANI	-					
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
₹	₹	₹	₹	₹ 85,000	₹	₹ 2,11,000	₹	₹ 85,000	₹	₹	₹	14	₹	₹	₹ 2,45,000	₹
				65,000		2,11,000		65,000		2,11,000		14.Rents, Rates and Taxes	90,000		2,45,000	
						70,000				70,000		21.Supplies and Materials				
												27.Minor Works				
				1,30,000	5,00,000	2,80,000	11,00,000	1,30,000	5,00,000	2,80,000	11,00,000	50.Other Charges	1,20,000		3,05,000	
				90,000		4,50,000		90,000		4,50,000		51.Motor Vehicles	95,000		4,95,000	
												52.Machinery and Equipment				
1,25,50,841	1,41,29,598	2,72,67,061	1,24,62,361	1,31,51,000	1,15,00,000	3,29,52,000	2,25,00,000	1,31,51,000	1,15,00,000	3,29,52,000	2,25,00,000	TOTAL (04)	1,46,95,000	1,55,00,000	4,46,99,000	1,02,00,000
												(05) Payment due to MESEB/Municipal				
4 0 1 1	66 040	1 07 004		1 00 000	40.000	0 00 000	1 60 000	1 00 000	40.000	0 00 000	1 60 000	Board/Telephone Bills(BSNL)		1 00 000	4 10 000	4 00 00
4,211	66,842	1,07,234	8,490	1,20,000	40,000	2,80,000	1,60,000	1,20,000	40,000	2,80,000	1,60,000	13.Office Expenses	1,50,000	1,00,000	4,10,000	4,00,000
				1,20,000	1,10,000	1,60,000	10,40,000	1,20,000	1,10,000	1,60,000	10,40,000	14.Rents, Rates and Taxes	1,30,000		3,00,000	
4,211	66,842	1,07,234	8,490	2,40,000	1,50,000	4,40,000	12,00,000	2,40,000	1,50,000	4,40,000	12,00,000	TOTAL (05)	2,80,000	1,00,000	7,10,000	4,00,000
												(06) Implementation of R.T.I.Act				
				40,000		10,000		40,000		10,000		13.Office Expenses	50,000		20,000	
												14.Rents, Rates and Taxes				
				40,000		20,000		40,000		20,000		21.Supplies and Materials	50,000		30,000	
				80,000		30,000		80,000		30,000		TOTAL (06)	1,00,000		50,000	
												(07) Setting up of ground water establishments				
					5,00,000				5,00,000			and infrastructures 01.Salaries		5,00,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
					3,00,000				3,00,000			13.Office Expenses		2,00,000		
					10,00,000				10,00,000			TOTAL (07)		9,00,000		
2,52,43,093	1,41,96,440	16,76,48,064	1,24,80,851	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	TOTAL 001	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,00
												005 INVESTIGATION				
												(01) Survey and Investigation				
	15,88,320		89,11,280		57,00,000		53,00,000		57,00,000		53,00,000	27.Minor Works		54,00,000		26,00,00
												50.Other Charges				
	15,88,320		89,11,280		57,00,000		53,00,000		57,00,000		53,00,000	TOTAL (01)		54,00,000		26,00,00
	15,88,320		89,11,280		57,00,000		53,00,000		57,00,000		53,00,000	TOTAL 005		54,00,000		26,00,00
ENEDAI												Comput				

GENERAL

	ctuals ?	2011-2012	2	Budge	t Estima	tes 2012-	.2013	Revise		GRANT ates 2012			Budge	t Estime	ates 2013-	2014
Gene		Sixth So Part II	chedule	•		-	chedule	Gen		Sixth So Part II	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
1 *	2 ₹ 29,70,000 29,70,000	₹	22,22,200 22,22,200	34,00,000 34,00,000 6,50,000 6,50,000	₹ 25,00,000 25,00,000	₹	o 	34,00,000 34,00,000 6,50,000 6,50,000	25,00,000 25,00,000 25,00,000	₹		052 MACHINERY AND EQUIPMENT (01) Purchase of machinery and equipments for Irrigation 27.Minor Works 52.Machinery and Equipment TOTAL (01) TOTAL (01) TOTAL 052 799 SUSPENSE (01) Stock 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (01) (02) Miscellaneous Advance 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (01) (02) Miscellaneous Advance 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (02) TOTAL 799 800 OTHER EXPENDITURE (02) Rationalisation of Minor Irrigation Schemes	1.4           ₹           36,00,000           36,00,000           7,00,000           7,00,000           43,00,000	15,00,000 15,00,000 15,00,000	₹	₹
	48,80,183		1,62,08,465			12,00,000				12,00,000		<ul> <li>27.Minor Works</li> <li>TOTAL (02)</li> <li>(07) Improvement of modernisation of existing Irrigation</li> <li>27.Minor Works</li> </ul>			16,00,000	

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non 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	₹	₹ 10,00,000	₹	₹ 2,10,00,000
												50.Other Charges		10,00,000		2,10,00,000
					20,00,000		1,80,00,000		20,00,000		1,80,00,000	53.Major Works				
	48,80,183		1,62,08,465		20,00,000	12,00,000	1,80,00,000		20,00,000	12,00,000	1,80,00,000	TOTAL (07)		10,00,000	16,00,000	2,10,00,000
												(08) Command Area Development(State Share)				
												27.Minor Works				
												50.Other Charges		1,10,00,000		
			51,01,726		1,00,00,000				1,00,00,000			53.Major Works				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
			51,01,726		1,00,00,000				1,00,00,000			TOTAL (08)		1,10,00,000		
												(09) Establishment and maintenance				
			1,78,38,670			5,14,30,000	1,10,00,000			5,14,30,000	1,10,00,000	27.Minor Works			57,50,000	1,40,00,000
												50.Other Charges				
						10,20,000				10,20,000		53.Major Works				
			1,78,38,670			5,24,50,000	1,10,00,000			5,24,50,000	1,10,00,000	TOTAL (09)			57,50,000	1,40,00,000
												(10) NABARD Loan for Construction of MIP				
			3,85,00,738		6,50,00,000				6,50,00,000			27.Minor Works		6,50,00,000		
												55.Loans and Advances				
			3,85,00,738		6,50,00,000				6,50,00,000			TOTAL (10)		6,50,00,000		
					/				/			(11) Flood damage restoration of MIPs				
	19,80,580		1 00 04 404				1,00,00,000				1,00,00,000	_				1,00,00,000
			1,29,84,404									TOTAL (11)				
	19,80,580		1,29,84,404				1,00,00,000				1,00,00,000					1,00,00,000
												(13) Flood Management and River Training Works				
			13,50,087		1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
			13,50,087		1,00,00,000				1,00,00,000			TOTAL (13)		1,00,00,000		
												(15) Miscellaneous Training Programme				
				1,30,000	1,00,000	5,15,000	13,00,000	1,30,000	1,00,000	5,15,000	13,00,000		1 40 000	5,00,000	6,00,000	
				1,00,000	1,00,000	3,13,000	10,00,000	1,00,000	1,00,000	5,15,000	10,00,000	11.20mesue uaver expenses	1,40,000	5,00,000	5,00,000	
CENEDAL																

	ctuals 2	2011-2012	2	Budge	t Fstime	ates 2012-	2013	Revise	ed Estim	GRANT			Budge	t Fetime	ntes 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		15,361	15,000	50,000	3,00,000 1,50,000		7,00,000 2,50,000	50,000	3,00,000	1,65,000	7,00,000 2,50,000	<ul><li>12.Foreign travel expenses</li><li>13.Office Expenses</li><li>14.Rents, Rates and Taxes</li></ul>	60,000	2,00,000	1,00,000	
				30,000	2,00,000	80,000		30,000	2,00,000	80,000		50.Other Charges	40,000	2,00,000	1,00,000	
		15,361	15,000	2,10,000	7,50,000	7,60,000	22,50,000	2,10,000	7,50,000	7,60,000	22,50,000	TOTAL (15)	2,40,000	9,00,000	8,00,000	
	9,69,600 9,69,600		10,30,221 10,30,221		15,00,000		55,00,000 55,00,000		15,00,000		55,00,000 55,00,000	<ul><li>(16) Construction and maintenance of Departmental Building</li><li>27.Minor Works</li><li>TOTAL (16)</li></ul>		25,00,000 25,00,000		25,00,0 25,00,0
												<ul> <li>(17) Rationalisation of Minor Irrigation Statistics</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (17)</li> </ul>				
	4,20,000				2,50,000				2,50,000			<ul> <li>(18) Provision for awareness, Education &amp; Knowledge in Water Resources</li> <li>27. Minor Works</li> <li>TOTAL (18)</li> </ul>		5,00,000		
							40,00,000				40,00,000 40,00,000	<ul> <li>(19) Monitoring &amp; Evaluation of Minor Irrigation Schemes</li> <li>27.Minor Works</li> <li>TOTAL (19)</li> </ul>		5,00,000		
ENERAI					28,00,000 28,00,000				28,00,000 28,00,000			<ul><li>(20) Research, Development &amp; Management of Water Resources</li><li>27. Minor Works</li><li>TOTAL (20)</li></ul>		8,00,000		

#### Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 8 15 2 3 4 5 6 7 9 10 11 12 13 14 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ (21) Repair, Renovation & Restoration of Water Bodies 5,00,00,000 5,60,00,000 5,60,00,000 27.Minor Works 5,60,00,000 TOTAL (21) 5.00.00.000 5.60.00.000 5.60.00.000 5,60,00,00 (22) Promotion of Water User Efficiency 15,00,000 15,00,000 27.Minor Works 20,00,000 30,00,000 TOTAL (22) 20,00,00 30,00,000 15,00,000 15,00,000 (23) Water Quality Management in Water Resources 27.Minor Works 21,00,000 11,00,000 11,00,000 10,00,000 5,00,000 TOTAL (23) 11,00,000 11,00,000 5,00,000 21,00,000 10,00,000 (25) Integrated Development of Water Resources 23.00.00.000 80.00.00.000 80.00.00.000 96.00.00.000 27.Minor Works TOTAL (25) 23,00,00,000 80.00.00.000 80,00,00,000 96.00.00.000 (26) Thirteenth Finance Commission Grant for Water Sector Management 1,00,00,000 1,00,00,000 1,00,00,000 27.Minor Works **TOTAL (26)** 1,00,00,000 1,00,00,000 1,00,00,000 (27) Water Harvesting 5,00,00,000 1,00,00,000 1,00,00,000 27.Minor Works 50,00,000 **TOTAL (27)** 5,00,00,000 1,00,00,000 1,00,00,000 50,00,000 (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 25,00,000 **TOTAL (28)** 20,00,000 20,00,000 25,00,000 (29) Viability gap funding for convergence 20,00,000 1,00,00,000 1,00,00,000 80,00,000 27.Minor Works **TOTAL (29)** 20,00,000 1,00,00,000 1,00,00,000 80,00,000 (30) Command Areas Development Activities 1,50,00,000 1,50,00,000 1,50,00,000 27.Minor Works 2,20,00,000

**GRANT 43** 

GENERAL

A	ctuals 2	2011-201	2	Budge	et Estima	tes 2012-	2013	Revise	d Estim	GRANT ates 2012	-		Budge	et Estima	ates 2013	-2014
Gene		Sixth Se Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (30)	₹	₹	₹	₹
	1,50,00,000				20,00,000		1,50,00,000		20,00,000		1,50,00,000	<ul><li>(31) Water Resource Development Agency</li><li>31.Grants - in - aid (Salary)</li><li>TOTAL (31)</li></ul>		50,00,000		2,20,00,
												<ul><li>(32) Rain Water Harvesting</li><li>27.Minor Works</li><li>TOTAL (32)</li></ul>				
	35,73,50,363	15,361	9,60,29,311	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	TOTAL 800	2,40,000	106,87,00,000	1,81,50,000	13,30,00
2,52,43,093	37,61,05,123	16,72,97,708	11,96,43,642	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	TOTAL 80	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,
2,52,43,093	37,61,05,123		12,27,30,628	2,98,93,000				2,98,93,000	92,76,50,000		17,53,50,000	TOTAL NON PLAN AND STATE PLAN	3,25,15,000	109,22,00,000		15,31,00
												CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE (01) Command Area Development				
					2,00,00,000				2,00,00,000			50.Other Charges 53.Major Works		2,20,00,000		
					- 1,00,00,000				- 1,00,00,000			Deduct Amount transfered to State Plan		- 1,10,00,000		
					1,00,00,000				1,00,00,000			TOTAL (01)		1,10,00,000		
					,				<i></i>			<ul> <li>(02) Rationalisation of Minor Irrigation Schemes</li> <li>53.Major Works</li> <li>01. Census of Minor Irrigation Scheme</li> <li>50.Other Charges</li> </ul>		16,50,000		
					15,00,000				15,00,000			53.Major Works				
					15,00,000	)			15,00,000			TOTAL 01		16,50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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. Creation of Statistical Cell				
												50.Other Charges		16,50,000		
												50.0ther Charges		10,00,000		
					15,00,000				15,00,000			53.Major Works				
					15,00,000				15,00,000			TOTAL 02		16,50,000		
												TOTAL (02)				
					30,00,000				30,00,000					33,00,000		
												(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)				
												(06) NEC Scheme for Integrated Water Resources				
												Management				
												50.Other Charges				
												TOTAL (06)				
					1,30,00,000				1,30,00,000			TOTAL 800		1,43,00,000		
					1,30,00,000				1,30,00,000			TOTAL 80		1,43,00,000		
┝──┤												TOTAL CENTRALLY SPONSORED SCHEMES				
		10 20 20 20 20	10.05.00.00		1,30,00,000	10.05.00			1,30,00,000	10.05.0-000	4		0.05 15 5	1,43,00,000		
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	TOTAL 2702	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000
												C-Economic Services				
												2711 FLOOD CONTROL AND DRAINAGE				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Establishments				
					3,00,000				3,00,000			01.Salaries		3,00,000		
CENEDAI					3,00,000				3,00,000			01.5ului105		3,00,000		

			•						1.5.4	GRANT	-					0011
Gene		2011-201 Sixth Se Part II	chedule	Budge Gen		ites 2012 Sixth Se Part II	chedule	Gen		ates 2012 Sixth So Part II	chedule		Gene		ates 2013 Six Sche	th dule
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,000				1,00,000			02.Wages		1,00,000		
					1,00,000				1,00,000			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				
							6,00,000				6,00,000	01.Salaries				15,00,00
							2,00,000				2,00,000	02.Wages				
							3,00,000				3,00,000	13.Office Expenses				
							1,00,000				1,00,000	50.Other Charges				
							12,00,000				12,00,000	TOTAL (02)				15,00,00
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 001		6,00,000		15,00,00
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 01		6,00,000		15,00,00
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
							10,00,000				10,00,000					25,00,00
							10,00,000				10,00,000	TOTAL (01)				25,00,00
							10,00,000				10,00,000	TOTAL 005				25,00,00
							10,00,000				10,00,000	TOTAL 80				25,00,00
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE PLAN		6,00,000		40,00,00
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL 2711		6,00,000		40,00,00
												For Details of Foregoing See Below CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				

										<b>GRAN</b>						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			45,56,907									<ul> <li>4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN</li> <li>01 GOVERNMENT RESIDENTIAL BUILDINGS</li> <li>700 OTHER HOUSING.</li> <li>(01) Construction and maintenance of Departmental Buildings</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>01. Construction and Maintenance of Departmental Buildings</li> </ul>				
												27.Minor Works				
					40,00,000				40,00,000			53.Major Works				
					40,00,000				40,00,000			TOTAL 01				
												02. Maintenance of buildings				
					25,00,000				25,00,000			27.Minor Works				
												53.Major Works				
					25,00,000				25,00,000			TOTAL 02				
			45,56,907		65,00,000				65,00,000			TOTAL (01)				
												(02) Maintenance of Buildings				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
			45,56,907		65,00,000				65,00,000			TOTAL 700				
			45,56,907		65,00,000				65,00,000			TOTAL 01				
			45,56,907		65,00,000				65,00,000			TOTAL NON PLAN AND STATE PLAN				
			45,56,907		65,00,000				65,00,000			TOTAL 4216				
												C-Capital Account of Economic Services				
												4401 CAPITAL OUTLAY ON CROP HUSBANDRY NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
												(01) Construction of Administrative Buildings				
CENEDAI						1				1		I				

	otuola	2011-201	<b>,</b>	Dudge	t Fatima	ites 2012-	2012	Dovice		GRANT ates 2012			Duda	ot Fatima	ntes 2013	2014
Gene		Sixth So Part II	chedule	Gen			chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth Idule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,36,23,243		50,00,000 5,00,000 55,00,000				50,00,000 5,00,000 55,00,000			27.Minor Works 53.Major Works TOTAL (01)		40,00,000		
			1,30,23,243		1,00,00,000				1,00,00,000			<ul><li>(02) Construction of Administration</li><li>Buildings(Hort)</li><li>53.Major Works</li></ul>		5,70,00,000		
			1,97,761		1,00,00,000				1,00,00,000			TOTAL (02)		5,70,00,000		
			1,38,21,004		1,55,00,000				1,55,00,000			TOTAL 800		6,10,00,000		
			1,38,21,004		1,55,00,000				1,55,00,000			TOTAL NON PLAN AND STATE PLAN		6,10,00,000		
			1,38,21,004		1,55,00,000				1,55,00,000			TOTAL 4401		6,10,00,000		
	25,00,000 25,00,000 25,00,000 25,00,000				30,00,000 30,00,000 30,00,000 30,00,000				30,00,000 30,00,000 30,00,000 30,00,000			C-Capital Account of Economic Services 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS (01) Share Capital Contribution and Investments in Agricultural I nstitutions 54.Investments TOTAL (01) TOTAL 190 TOTAL NON PLAN AND STATE PLAN		30,00,000 30,00,000 30,00,000 30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL 4416	<u> </u>	30,00,000		
YENED 41												C-Capital Account of Economic Services 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN				

Non Plan     Plan       1     2       ₹     ₹	2	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	6 ₹ 5,00,000 5,00,000	n Plan Plan 7 8 ₹ ₹	Non Plan 9 ₹	Plan 10 ₹ 5,00,000	Non Plan 11 ₹	Plan 12 ₹	13 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
					₹ 5,00,000 5,00,000			₹			02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE				
	₹	₹	₹	₹	5,00,000	₹ ₹	₹		₹	₹	(NON-COMMERCIAL) 800 OTHER EXPENDITURE	₹	₹	₹	₹
					5,00,000			5.00.000			(NON-COMMERCIAL) 800 OTHER EXPENDITURE				
					5,00,000			5.00.000							
					5,00,000			5.00.000			(01) Works				l
						1		2,22,500			53.Major Works		5,00,000		
								5,00,000			TOTAL (01)		5,00,000		
					5,00,000			5,00,000			TOTAL 800		5,00,000		
					5,00,000			5,00,000			TOTAL 02		5,00,000		
					5,00,000			5,00,000			TOTAL NON PLAN AND STATE PLAN		5,00,000		
					5,00,000			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				l
											101 SURFACE WATER				1
											(01) Flow Irrigation Works				
			1,70,73,603								27.Minor Works				
					50,00,000	2,00,00,	00	50,00,000		2,00,00,000	53.Major Works		20,00,000		1,90,00,000
			1,70,73,603		50,00,000	2,00,00,	00	50,00,000		2,00,00,000	TOTAL (01)		20,00,000		1,90,00,000
											(02) Drip & Sprinkler Irrigation				
											27.Minor Works				
						25,00,	00			25,00,000	53.Major Works				5,00,000
						25,00,	00			25,00,000	TOTAL (02)				5,00,000
											(03) Accelerated Irrigation Benefits Programme				
											27.Minor Works				
70,01,4	,01,65,500		67,38,272	5	5,00,00,000	70,00,00,	00	5,00,00,000		70,00,00,000	53.Major Works		5,00,00,000		80,00,00,000
70,01,f	01,65,500		67,38,272	5	5,00,00,000	70,00,00,	00	5,00,00,000		70,00,00,000	TOTAL (03)		5,00,00,000		80,00,00,000
											(04) Micro Irrigation				
			1,16,741			5,00,	00			5,00,000	53.Major Works				2,00,000
			1,16,741			5,00,	00			5,00,000	TOTAL (04)				2,00,000
			1												

GENERAL

4	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012	2013	Revise	ed Estima	GRANT ates 2012			Budø	et Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen			chedule	Gen			chedule	Head of Accounts	Gene			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(05) NABARD Loan for construction of MIPs				
			3,65,47,606		2,00,00,000				2,00,00,000			27.Minor Works		2,00,00,000		
			3,65,47,606		2,00,00,000				2,00,00,000			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				
			4,36,196				3,50,00,000				3,50,00,000	53.Major Works				2,50,00,0
			4,36,196				3,50,00,000				3,50,00,000	<b>TOTAL (07)</b>				2,50,00,0
	70,01,65,500		6,09,12,418		7,50,00,000		75,80,00,000		7,50,00,000		75,80,00,000	TOTAL 101		7,20,00,000		84,47,00,0
	70,01,65,500		6,09,12,418		7,50,00,000		75,80,00,000		7,50,00,000		75,80,00,000	TOTAL NON PLAN AND STATE PLAN		7,20,00,000		84,47,00,0
												CENTRALLY SPONSORED SCHEMES				
												101 SURFACE WATER				
												(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed				
					5,00,00,000				5,00,00,000			Management Sector. 53.Major Works		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (01)		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL 101		5,00,00,000		
$\rightarrow$												102 GROUND WATER	<u> </u>			
												(01) Ministry of Tribal Affairs (MTA)				
												53.Major Works				
+												TOTAL (01)				
																├───

		i								GRANT					1	
Non Plan	Plan	Non Plan		Non 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) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector 53.Major Works TOTAL (02) TOTAL 102				
					5,00,00,000				5,00,00,000	0		TOTAL CENTRALLY SPONSORED SCHEMES		5,00,00,000		
	70,01,65,500		6,09,12,418		12,50,00,000		75,80,00,000		12,50,00,000		75,80,00,000	TOTAL 4702		12,20,00,000		84,47,00,0
	10,01,00,000		0,03,12,410		12,30,00,000				12,00,00			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				
							10,00,000				10,00,000			4,63,00,000		10,00,00,0
							10,00,000				10,00,000	TOTAL (01)		4,63,00,000		10,00,00,0
							10,00,000				10,00,000	TOTAL 103		4,63,00,000		10,00,00,
							1,12,00,000				1,12,00,000	<ul> <li>800 Other Expenditures</li> <li>(01) Critical Flood Control and Anti-Erosion Schemes</li> <li>53.Major Works</li> <li>Add Amount tranfered from Centrally Sponsored Schemes</li> </ul>		4,50,00,000	0	
							1,12,00,000				1,12,00,000	<b>TOTAL (01)</b>		4,50,00,000	)	
							1,12,00,000				1,12,00,000	TOTAL 800		4,50,00,000		
							1,22,00,000				1,22,00,000	TOTAL 01		9,13,00,000		10,00,00,
							1,22,00,000				1,22,00,000	TOTAL NON PLAN AND STATE PLAN		9,13,00,000		10,00,00
					50,00,00,000				50,00,00,000			CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 103 CIVIL WORKS- (01) Works 53.Major Works Deduct Amount transfered to State Plan		5,00,00,000		

										GRANT						
Actuals 2 General Non Plan Plan 1 2		2011-2012 Sixth Schedule Part II Areas		Budget Estima General		tes 2012-2013 Sixth Schedule Part II Areas				ates 2012-2013 Sixth Schedule Part II Areas		Head of Accounts	Budget Estima       General       Non Plan       14		Sixth Schedule Part II Areas	
		Non Plan Plan 3 4		Non Plan Plan 5 6		Non Plan Plan 7 8		Non Plan 9 10		Non Plan Plan 11 12		13			Non Plan Plan 16 17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,00,00,000				50,00,00,000			TOTAL (01)		5,00,00,000		
					50,00,00,000				50,00,00,000			TOTAL 103		5,00,00,000		
					8,00,00,000				8,00,00,000			<ul> <li>800 Other Expenditures</li> <li>(01) Critical Flood Control and Anti-Erosion Schemes</li> <li>53.Major Works</li> <li>Deduct Amount transfered to State Plan</li> </ul>		45,00,00,000 - 4,50,00,000		
					8,00,00,000				8,00,00,000			TOTAL (01)		40,50,00,000		
					8,00,00,000				8,00,00,000			TOTAL 800		40,50,00,000		
					58,00,00,000				58,00,00,000			TOTAL 01		45,50,00,000		
					58,00,00,000				58,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		45,50,00,000		
					58,00,00,000		1,22,00,000		58,00,00,000		1,22,00,000	TOTAL 4711		54,63,00,000		10,00,00,00
12,33,14,992	181,83,69,807	57,33,63,100	54,73,78,302	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000	GRAND TOTAL Voted	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,00
					5,00,000				5,00,000			Charged		2,00,000		

2702 - MINOR IRRIGATION

80 - GENERAL 799 - SUSPENSE

99 - SUSPENSE

70 - Deduct recoveries/Deduct recoveries (Suspense)

19,00,000

18,50,000

18,50,000