GRANT- 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	478,18,57,000	160,43,00,000	638,61,57,000	
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	012-2013	3	Budge	et Estima	ntes 2013-	2014	Revis	ed Estim	ates 2013	6-2014		Budge	et Estima	tes 2014	-2015
Gene	eral	Sixth So Part II	chedule Areas	Ger	neral	Sixth So Part II		Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	REVENUE SECTION B-Social Services 2216 HOUSING-		8,50,000	76,00,000	23,50,000
8,79,62,268	74,95,42,380	35,49,91,107	41,78,60,945	9,74,53,000	197,97,27,00 م 2,00,000	33,69,47,000	36,55,59,000	9,74,53,000	197,97,27,000 2,00,000	33,69,47,000	36,55,59,000	C-Economic Services 2401 CROP HUSBANDRY Voted Charged		249,79,30,000 2,00,000	35,62,30,000	50,00,84,000
74,79,772 49,03,299	14,16,400 71,32,918		80,56,058 1,92,42,957					78,42,000 56,37,000			82,00,000 5,08,90,000	AND EDUCATION	81,20,000 58,55,000			
2,64,97,923	42,93,34,018	17,09,49,134	9,80,34,561 13,56,000		110,65,00,00 6,00,000	22,10,85,000	55,00,000 15,31,00,000 40,00,000	3,25,15,000	110,65,00,000 6,00,000		55,00,000 15,31,00,000 40,00,000	2701 -MEDIUM IRRIGATION.2702 MINOR IRRIGATION	3,49,10,000	65,00,00,000 25,00,000	26,17,33,000	3,00,000 17,22,00,000 75,00,000
												CAPITAL SECTION B-Capital Account of Social Services				

										GRANT	43						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		N	Ion Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
``	30,51,700	`	8,47,489	、		`				、	`	4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic					
	25,00,000		1,09,76,045		6,10,00,000 30,00,000				6,10,00,000 30,00,000			Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL			2,90,00,000 30,00,000		
	78,33,29,574		3,26,64,590		5,00,000 12,20,00,000		84,47,00,000		5,00,000 12,20,00,000		84,47,00,000	4702 CHITTLE OUTENT ON			1,00,000 11,05,00,000		82,42,00,00
					54,63,00,000		10,00,00,000		54,63,00,000		10,00,00,000	FLOOD CONTROL PROJECTS	Voted		54,00,00,000		9,75,00,00
12,68,43,262	197,68,06,990	57,98,21,007	59,17,64,606	14,34,47,000	387,81,87,00 2,00,000	61,28,53,000	153,42,99,000	14,34,47,000	387,81,87,000 2,00,000	61,28,53,000	153,42,99,000	GRAND IOTAL	harged	15,57,55,000	389,07,90,000 2,00,000	67,53,88,000	166,42,24,00
		29,43,308	5,33,149			73,00,000				73,00,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				76,00,000	
	5,00,000		21,92,812		6,50,000		23,50,000		6,50,000		23,50,000	800 Other expenditure			8,50,000		23,50,00
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL 07			8,50,000	76,00,000	23,50,00
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN			8,50,000	76,00,000	23,50,00
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL 2216			8,50,000	76,00,000	23,50,00
												C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN					
3,54,97,464	1,11,62,220	14,82,23,351	1,77,14,990			11,77,10,000		4,18,95,000		11,77,10,000		001 DIRECTION & ADMINISTRATION-		4,46,42,000	1,59,93,000		
23,50,352		1,80,98,276 26,34,495	46,94,262	38,75,000	1,00,000	1,84,44,000 25,90,000		38,75,000	1,00,000	1,84,44,000 25,90,000	55,00,000	103 SEEDS- 104 AGRICULTURAL FARMS-		42,85,000	7,00,000	2,04,54,000 30,60,000	53,00,00
1,26,37,744	12,41,026 15,14,900	1,22,96,663 69,75,345	1,03,20,277 62,66,909	1,08,61,000	10,40,000 26,00,000	1,31,34,000 77,85,000	42,60,000 64,00,000	1,08,61,000	10,40,000 26,00,000		42,60,000 64,00,000			1,19,90,000	53,00,000 10,00,000	1,44,20,000 85,85,000	

GENERAL

A	ctuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estima	ates 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
76,22,513	1,42,49,126	2,64,89,655	19,11,01,327	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	108 COMMERCIAL CROPS-	79,60,000	7,28,56,000	2,56,38,000	15,01,44,
1,49,16,487	2,04,69,208	1,79,20,596	96,43,728	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000		1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,
64,03,752	67,63,000	74,21,782	11,04,927	86,52,000	38,41,000	1,02,20,000	10,60,000	86,52,000	38,41,000	1,02,20,000	10,60,000		95,95,000	46,84,000	1,14,45,000	13,56,0
36,53,294	16,60,664	6,47,05,025	1,38,53,117	58,85,000	46,00,000	7,45,77,000	1,31,00,000	58,85,000	46,00,000	7,45,77,000	1,31,00,000	STATISTICS 113 AGRICULTURAL ENGINEERING	61,85,000	48,00,000	7,55,58,000	1,56,00,0
48,80,662	2,18,16,464	4,87,27,047	10,45,81,123	49,23,000	11,07,70,000 45,00,000		13,63,32,000	49,23,000	11,07,70,000 45,00,000		13,63,32,000		53,25,000	61,87,48,000 39,00,000		13,63,32,0
	45,00,000			1,80,000		4,10,000		1,80,000		4,10,000		195 ASSISTANCE TO FARMING COOPERATION792 IRRECOVERABLE LOANS WRITTEN OFF-	1,90,000		4,40,000	
	41,05,49,872	14,98,872	5,85,80,285		85,10,00,000				85,10,00,000		95,00,000			91,67,24,000		13,89,00,
					2,00,000				2,00,000	1		Charge	<i>I</i>	2,00,000		
												Vote				
	49,39,26,480							9 74 53 000	107 87 41 000	33,69,47,000	36 55 59 000	Charge		168 20 16 000	35,62,30,000	50 00 84
8,79,62,268	171071201100	35,49,91,107	41,78,60,945	9,74,53,000	r	33,69,47,000	36,55,59,000	777 1,007000	107/07/11/000	001071111000	001001011000	TOTAL NON PLAN AND STATE Voted PLAN	101001101000	1001201101000	00/02/00/000	001001011
					2,00,000				2,00,000			Charged		2,00,00	0	
					5,50,00,000				5,50,00,000			CENTRALLY SPONSORED SCHEMES 103 SEEDS-		5,50,00,000		
					9,00,00,000				9,00,00,000			105 MANURES & FERTILIZERS-		8,30,00,000		
					2,12,00,000				2,12,00,000			107 PLANT PROTECTION-		2,12,00,000		
	4,88,67,000				13,98,86,000				13,98,86,000			108 COMMERCIAL CROPS-		12,34,00,000		
	28,40,000				5,06,00,000				5,06,00,000			109 EXTENTION AND FARMERS TRAINING		5,06,00,000		
	4,01,43,900				24,00,000 4,45,00,000				24,00,000 4,45,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS 113 AGRICULTURAL ENGINEERING		24,00,000 4,45,00,000		
	.,,,											119 HORTICULTURE AND VEGETABLE CROPS-				
	13,17,25,000				29,04,00,000)			29,04,00,000			800 OTHER EXPENDITURE		22,88,14,000		
	22,35,75,900				69,39,86,000)			69,39,86,000			TOTAL CENTRALLY SPONSORED SCHEMES		60,89,14,000		

										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
		`		`	6,57,00,000	`	`		6,57,00,000	`	`	CENTRAL SECTOR SCHEMES 102 FOOD GRAIN CROPS		6,57,00,000	`	,
	1,33,00,000				1,13,00,000				1,13,00,000			103 SEEDS-		1,13,00,000		
					3,70,00,000				3,70,00,000			105 MANURES & FERTILIZERS-		3,70,00,000		
					2,71,00,000				2,71,00,000			107 PLANT PROTECTION-		2,71,00,000		
					27,00,000				27,00,000			108 COMMERCIAL CROPS-		27,00,000		
					5,75,00,000				5,75,00,000			109 EXTENTION AND FARMERS TRAINING		5,75,00,000		
	2,27,000				57,00,000				57,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS		57,00,000		
	1,85,13,000											113 AGRICULTURAL ENGINEERING				
												119 HORTICULTURE AND VEGETABLE CROPS- 800 OTHER EXPENDITURE				
	3,20,40,000				20,70,00,000				20,70,00,000			TOTAL CENTRAL SECTOR SCHEMES		20,70,00,000		
8,79,62,268	74,95,42,380	35,49,91,107	41,78,60,945	9,74,53,000	197,97,27,00	33,69,47,000	36,55,59,000	9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000		10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,00
					2,00,000				2,00,000			Charged		2,00,000		
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
74,79,772		2,50,02,000	80,56,058	78,42,000		1,66,58,000	82,00,000	78,42,000		1,66,58,000	82,00,000	01 CROP HUSBANDRY- 004 RESEARCH	81,20,000		1,75,80,000	82,00,00
	14,16,400				23,00,000				23,00,000			277 EDUCATION		23,00,000		
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	38,00,000	1,66,58,000	82,00,000	78,42,000	38,00,000	1,66,58,000	82,00,000	TOTAL 01	81,20,000	38,00,000	1,75,80,000	82,00,00
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	38,00,000	1,66,58,000	82,00,000	78,42,000	38,00,000	1,66,58,000	82,00,000	TOTAL NON PLAN AND STATE PLAN	81,20,000	38,00,000	1,75,80,000	82,00,00
					2,00,00,000				2,00,00,000			CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH		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		
												CENTRAL SECTOR SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH				
												TOTAL 01				<u> </u>
												TOTAL CENTRAL SECTOR SCHEMES				

GRANT 43

Α	ctuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014	-2015
Gene	ral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	2,38,00,000	0 1,66,58,000	82,00,000	78,42,000	2,38,00,000	1,66,58,000	82,00,000	TOTAL 2415	81,20,000	2,38,00,000	1,75,80,000	82,00,00
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-	58,55,000	3,31,10,000	3,22,45,000	5,18,90,00
49,03,299	71,32,918		1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000		5,08,90,000	TOTAL 01	58,55,000	3,31,10,000	3,22,45,000	5,18,90,00
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	TOTAL NON PLAN AND STATE PLAN CENTRAL SECTOR SCHEMES 01 MARKETING AND QUALITY	58,55,000	3,31,10,000	3,22,45,000	5,18,90,00
												CONTROL 101 MARKETING FACILITIES- TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	TOTAL 2435	58,55,000	3,31,10,000	3,22,45,000	5,18,90,0
							55,00,000				55,00,000	2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 80 GENERAL 005 INVESTIGATION				3,00,00
							55,00,000				55,00,000	TOTAL 80				3,00,00
							55,00,000				55,00,000	TOTAL NON PLAN AND STATE PLAN CENTRAL SECTOR SCHEMES 80 GENERAL 005 INVESTIGATION				3,00,00
												TOTAL 80				

										GRANI	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
`	`	``	`	`	``	`	`	`	`	`	`		`	`	`	`
												TOTAL CENTRAL SECTOR SCHEMES				
							55,00,000				55,00,000					3,00,000
							00/00/000				001001000	2702 MINOR IRRIGATION				01001000
												NON PLAN AND STATE PLAN				
												01 SURFACE WATER				
			5,71,790			23,80,000				23,80,000		103 DIVERSION SCHEMES-			26,00,000	
			5,71,790			23,80,000				23,80,000		TOTAL 01			26,00,000	
												02 GROUND WATER				
	16,00,000				1,00,000		9,00,000		1,00,000	D	9,00,000	005 INVESTIGATION		1,00,000	2,50,000	9,00,000
	16,00,000				1,00,000		9,00,000		1,00,000)	9,00,000	TOTAL 02		1,00,000	2,50,000	9,00,000
												03 MAINTENANCE				
						7,50,000				7,50,000		102 Lift Irrigation Schemes			8,60,000	
						4,80,000	60,00,000			4,80,000	60,00,000	103 Tube Wells			5,10,000	60,00,000
						12,30,000	60,00,000			12,30,000	60,00,000	TOTAL 03			13,70,000	60,00,000
												80 GENERAL				
2,64,97,923	1,08,79,943	17,32,33,672	29,76,460	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	001 DIRECTION AND ADMINISTRATION	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000
	4,00,000		1,05,98,977		54,00,000		26,00,000		54,00,000		26,00,000	005 INVESTIGATION		30,00,000		65,00,000
					15,00,000				15,00,000	D		052 MACHINERY AND EQUIPMENT		35,00,000		
		- 23,03,597		43,00,000				43,00,000				799 SUSPENSE	44,50,000			
	41,56,38,416	19,059	8,38,87,334	2,40,000	106,87,00,00	1,81,50,000	13,30,00,000					800 OTHER EXPENDITURE	2,70,000	61,17,00,000	4,84,65,000	14,85,00,000
2,64,97,923	42,69,18,359	17,09,49,134	9,74,62,771	3,25,15,000	109,21,00,00	21,74,75,000	14,62,00,000	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000	TOTAL 80	3,49,10,000	63,46,00,000	25,75,13,000	16,53,00,000
2,64,97,923	42,85,18,359	17,09,49,134	9,80,34,561	3,25,15,000	109,22,00,00	22,10,85,000	15,31,00,000	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000	TOTAL NON PLAN AND STATE	3,49,10,000	63,47,00,000	26,17,33,000	17,22,00,000
					0							PLAN				
												CENTRALLY SPONSORED SCHEMES 80 GENERAL				
	8,15,659				1,43,00,000				1,43,00,000	D		800 OTHER EXPENDITURE		1,53,00,000		
	8,15,659				1,43,00,000)			1,43,00,000)		TOTAL 80		1,53,00,000		
	8,15,659				1,43,00,000			<u> </u>	1,43,00,000)		TOTAL CENTRALLY		1,53,00,000		
					.,,							SPONSORED SCHEMES				
2,64,97,923	42,93,34,018	17,09,49,134	9,80,34,561	3,25,15,000	110,65,00,00	22,10,85,000	15,31,00,000	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000	TOTAL 2702	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000
					n							2711 FLOOD CONTROL AND				
												DRAINAGE				
												NON PLAN AND STATE PLAN				
			13,56,000		6,00,000		15,00,000		6,00,000	D	15,00,000	01 FLOOD CONTROL 001 DIRECTION AND ADMINISTRATION-		25,00,000		25,00,000
												Ser Dialetion and administration-				

	Actuals ?	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	d Estim	GRANT ates 2013			Budg	ot Estime	ates 2014	-2015
Gen			chedule				chedule			1	chedule	Head of Accounts	Gene		1	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	13,56,000	``	6,00,000)	15,00,000	``	6,00,000)	15,00,000	TOTAL 01	`	25,00,000	`	25,00,00
							25,00,000				25,00,000	80 GENERAL				50,00,00
							25,00,000				25,00,000					50,00,00
			13,56,000		6,00,000)	40,00,000		6,00,000		40,00,000	TOTAL NON PLAN AND STATE PLAN		25,00,000		75,00,00
			13,56,000		6,00,000)	40,00,000		6,00,000)	40,00,000			25,00,000		75,00,00
	30,51,700 30,51,700 30,51,700 30,51,700		8,47,489 8,47,489 8,47,489 8,47,489									CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216				
			1,09,76,045 1,09,76,045 1,09,76,045		6,10,00,000 6,10,00,000 6,10,00,000				6,10,00,000 6,10,00,000 6,10,00,000			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		2,90,00,000 2,90,00,000 2,90,00,000		

						1				GRANT						
on Plan		Non 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
	25,00,000 25,00,000 25,00,000		3,26,64,590		30,00,000 30,00,000 30,00,000 5,00,000 5,00,000 5,00,000 7,20,00,000		84,47,00,000		30,00,00 30,00,00 30,00,00 30,00,00 5,00,00 5,00,00 5,00,00 7,20,00,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84,47,00,000	4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS TOTAL NON PLAN AND STATE PLAN TOTAL 4416 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL 4701 4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN	•	30,00,000 30,00,000 30,00,000 1,00,000 1,00,000 1,00,000 6,05,00,000		82,42,00
	78,33,29,574		3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,00		84,47,00,000	PLAN CENTRALLY SPONSORED SCHEMES		6,05,00,000		82,42,0
					5,00,00,000				5,00,00,00			101 SURFACE WATER 102 GROUND WATER TOTAL CENTRALLY SPONSORED SCHEMES		5,00,00,000		
	78,33,29,574		3,26,64,590	Т	12,20,00,000)	84,47,00,000		12,20,00,00	0	84,47,00,000	TOTAL 4702		11,05,00,000)	82,42,00
					4,63,00,000 4,50,00,000)	10,00,00,000		4,63,00,00 4,50,00,00	0	10,00,00,000	 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN 01 FLOOD CONTROL 103 CIVIL WORKS- 800 Other Expenditures 		50,00,000 8,00,00,000)	5,75,00 4,00,00
					9,13,00,000)	10,00,00,000		9,13,00,00	0	10,00,00,000	TOTAL 01		8,50,00,000)	9,75,00

	Actuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estima	ates 2014-	2015
Gen		1	chedule	-		1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`	9,13,00,000	0	10,00,00,000	`	9,13,00,000	`	10,00,00,000	TOTAL NON PLAN AND STATE PLAN	` 	8,50,00,000	`	9,75,00,0
					5,00,00,000	D			5,00,00,000			CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 103 CIVIL WORKS-		5,00,00,000		
					40,50,00,000				40,50,00,000			800 Other Expenditures		40,50,00,000		
					45,50,00,000	D			45,50,00,000			TOTAL 01		45,50,00,000		
					45,50,00,000	D			45,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		45,50,00,000		
					54,63,00,000	D	10,00,00,000		54,63,00,000		10,00,00,000	TOTAL 4711		54,00,00,000		9,75,00
2,68,43,262	197,68,06,990	57,98,21,007	59,17,64,606	14,34,47,000	387,81,87,00	0 61,28,53,000	153,42,99,000	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	GRAND TOTAL Voted	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,
					2,00,000	D			2,00,000			Charged.		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				
		29,43,308	5,33,149									27.Minor Works				
												02. Special Repairs.				
						73,00,000				73,00,000		27.Minor Works			76,00,000	
						73,00,000				73,00,000		TOTAL 02			76,00,000	
		29,43,308	5,33,149			73,00,000				73,00,000		TOTAL (02)			76,00,000	
		29,43,308	5,33,149			73,00,000				73,00,000		TOTAL 053			76,00,000	

										GRANT	43					
Non Plan		Non Plan	Plan	Non Plan		Non 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
`	`	`	`	`	`	`	`	`	`	`	`	800 Other expenditure	`	`	`	`
												(01) Construction				
			21,92,812									27.Minor Works				
												01. Construction of staff quarters.				
							12,50,000					27.Minor Works				12,50,000
							12,50,000				12,50,000	TOTAL 01				12,50,000
												02. Construction of Residential Buildings.				
					1,50,000		11,00,000		1,50,00			27.Minor Works		1,50,00		11,00,000
					1,50,000)	11,00,000		1,50,00	0	11,00,000	TOTAL 02		1,50,00	D	11,00,000
												03. Furnishing .				
					80,000)			80,00	D		02.Wages				
					20,000	D			20,00	D		13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
					4,00,000	D			4,00,00	D		52.Machinery and Equipment				
					5,00,000)			5,00,00	0		TOTAL 03				
			21,92,812		6,50,00	0	23,50,000		6,50,00	D	23,50,000	TOTAL (01)		1,50,00	D	23,50,000
												(02) Furnishing				
												02.Wages		1,00,00	D	
												13.Office Expenses		6,00,00	D	
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
	5,00,000											27.Minor Works				
												52.Machinery and Equipment				
	5,00,000)										TOTAL (02)		7,00,00	D	
	5,00,000)	21,92,812		6,50,000	D	23,50,000		6,50,00	D	23,50,000	TOTAL 800		8,50,000)	23,50,000

A	ctuals 2	012-2013	3	Budget	t Estima	tes 2013-2	2014	Revise	ed Estima	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
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	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	\$,00,000	29,43,308	27,25,961	`	6,50,000	73,00,000	23,50,000	`	6,50,000	73,00,000	23,50,000	TOTAL 07	``	8,50,000	76,00,000	23,50,
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		8,50,000	76,00,000	23,50,
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL 2216		8,50,000	76,00,000	23,50,
												C-Economic Services				
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION-				
												(01) Directorate of Agriculture.				
				2,88,15,000				2,88,15,000				01.Salaries	3,07,82,000			
				14,20,000	7,00,000			14,20,000	7,00,000			02.Wages	14,50,000	7,00,000		
				10,15,000				10,15,000				06.Medical Treatment	10,20,000			
				13,00,000	2,00,000			13,00,000	2,00,000			11.Domestic travel expenses	13,20,000	2,00,000		
2,97,78,474	23,42,323	11,37,781	2,82,815	9,00,000	12,99,000			9,00,000	12,99,000			13.Office Expenses	9,20,000	12,99,000		
				2,70,000	2,00,000			2,70,000	2,00,000			14.Rents, Rates and Taxes	2,80,000	2,00,000		
				1,60,000	1,000			1,60,000	1,000			16.Publications	1,65,000	1,000		
												20.Other Administrative expenses				
					40,000				40,000			21.Supplies and Materials		40,000		
					3,00,000				3,00,000			24.P.O.L.		3,00,000		
				1,60,000	50,000			1,60,000	50,000			26.Advertising and Publicity	1,65,000	50,000		
				1,50,000	1,10,000			1,50,000	1,10,000			27.Minor Works	1,20,000	1,10,000		
					10,000				10,000			28.Professional Services		10,000		
				1,60,000	10,90,000			1,60,000	10,90,000			50.Other Charges	1,65,000	10,90,000		
												51.Motor Vehicles				

										GRANT	43					
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
												52.Machinery and Equipment				
2,97,78,474	23,42,323	11,37,781	2,82,815	3,43,50,000	40,00,000			3,43,50,000	40,00,000			TOTAL (01)	3,63,87,000	40,00,000		
												(02) District Offices-				
						7,62,77,000	2,31,000			7,62,77,000	2,31,000	01.Salaries			7,96,10,000	2,31,000
						23,30,000	33,00,000			23,30,000	33,00,000	02.Wages			23,80,000	35,31,000
						25,75,000				25,75,000		06.Medical Treatment			25,90,000	
						28,75,000				28,75,000		11.Domestic travel expenses			29,05,000	
		12,12,53,608	1,12,30,423			17,40,000	65,69,000			17,40,000	65,69,000	13.Office Expenses			17,70,000	73,38,00
						9,10,000	14,00,000			9,10,000	14,00,000	14.Rents, Rates and Taxes			9,25,000	14,00,00
						1,55,000				1,55,000		16.Publications			1,60,000	
												21.Supplies and Materials				
						3,60,000				3,60,000		26.Advertising and Publicity			3,75,000	
						1,87,000				1,87,000		27.Minor Works			1,95,000	
												28.Professional Services				
						4,15,000				4,15,000		50.Other Charges			4,30,000	
												51.Motor Vehicles				
		12,12,53,608	1,12,30,423			8,78,24,000	1,15,00,000			8,78,24,000	1,15,00,000	TOTAL (02)			9,13,40,000	1,25,00,00
												(03) Directorate of Horticulture				
				49,30,000				49,30,000				01.Salaries	55,90,000			
				1,70,000	6,27,000			1,70,000	6,27,000			02.Wages	1,80,000	8,37,000		
				2,20,000				2,20,000				06.Medical Treatment	2,30,000			
				2,90,000				2,90,000				11.Domestic travel expenses	3,00,000			
56,43,644	65,58,440	34,823	35,400	1,00,000	5,13,000			1,00,000	5,13,000			13.Office Expenses	1,10,000	5,13,000		
				90,000				90,000				14.Rents, Rates and Taxes	95,000			
				55,000	1,000			55,000	1,000			16.Publications	60,000	1,000		
					50,000				50,000			20.Other Administrative expenses		50,000		
					50,000				50,000			21.Supplies and Materials		50,000		
												24.P.O.L.				

GENERAL

										GRANT						
A	ctuals 2	2012-201	3 chedule	Budge	t Estima	tes 2013- Sixth S			d Estim	ates 2013 Sixth S	-2014 chedule		Budge	et Estima	ates 2014- Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	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
	-			55,000	53,000)	-	55,000	53,000	-	-	26.Advertising and Publicity	60,000	53,000		-
				45,000	1,06,000)		45,000	1,06,000			27.Minor Works	50,000	1,06,000		
					3,00,000)			3,00,000			28.Professional Services		3,00,000		
					60,00,000)			60,00,000			31.Grants - in - aid (Salary)		69,00,000		
				45,000				45,000				50.Other Charges	50,000	6,00,000		
												52.Machinery and Equipment				
56,43,644	65,58,440	34,823	35,400	60,00,000	77,00,00	0		60,00,000	77,00,000			TOTAL (03)	67,25,000	94,10,000		
												(04) District Ofices (Horticulture)				
						1,98,86,000				1,98,86,000		01.Salaries			2,31,50,000	
						24,15,000	17,45,000			24,15,000	17,45,000	02.Wages			24,40,000	20,00,000
						15,90,000				15,90,000		06.Medical Treatment			16,15,000	
						20,60,000				20,60,000		11.Domestic travel expenses			21,00,000	
		2,55,55,463	49,09,910			14,05,000	62,56,000			14,05,000	62,56,000	13.Office Expenses			14,30,000	69,00,000
						6,70,000				6,70,000		14.Rents, Rates and Taxes			6,85,000	
						40,000				40,000		16.Publications			45,000	
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
						3,30,000				3,30,000		26.Advertising and Publicity			3,45,000	
						3,15,000				3,15,000		27.Minor Works			3,30,000	
						3,55,000				3,55,000		50.Other Charges			3,70,000	3,00,000
												52.Machinery and Equipment				
TENERAL												Comput				

GRANT 43

	~		Dlam	New DI	Dlan		Dlan			GRANI Nan Dian			Neg Dia		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	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	<u>Plan</u> 17
1	2	3	4	5	0	1	8	9	10	11	12	15	14	15	10	17
		2,55,55,463	49,09,910			2,90,66,000	80,01,000			2,90,66,000	80,01,000	TOTAL (04)			3,25,10,000	92,00,00
37,889	17,99,018	2,03,835	69,368	9,53,000	8,00,000	3,10,000		9,53,000	8,00,000	3,10,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)	0 (0 000	8,00,000	3,30,000	
57,007	17,77,010	2,03,033	69,368									13.Office Expenses	9,60,000			
				62,000	7,00,000	1,00,000		62,000	7,00,000	1,00,000		14.Rents, Rates and Taxes	20,000	7,00,000	1,05,000	
												13.Office Expenses				
37,889	17,99,018	2,03,835	69,368	10,15,000	15,00,000	4,10,000		10,15,000	15,00,000	4,10,000		TOTAL (07)	9,80,000	15,00,000	4,35,000	
												(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)				
37,457	3,89,439	37,841	7,77,201	4,80,000	2,90,000	3,10,000	15,10,000	4,80,000	2,90,000	3,10,000	15,10,000	13.Office Expenses	5,00,000	2,90,000	3,30,000	15,10,0
				50,000		1,00,000		50,000		1,00,000		14.Rents, Rates and Taxes	50,000		1,05,000	
												50.Other Charges		50,000		1,50,0
37,457	3,89,439	37,841	7,77,201	5,30,000	2,90,000	4,10,000	15,10,000	5,30,000	2,90,000	4,10,000	15,10,000	TOTAL (08)	5,50,000	3,40,000	4,35,000	16,60,0
												(09) Implementation of RTI Act.(Horti).				
												20.0ther Administrative expenses				
					15,000		1,05,000		15,000		1,05,000	21.Supplies and Materials		15,000		1,05,00
					12,000		35,000		12,000		35,000	26.Advertising and Publicity		12,000		35,0
					24,000		1,68,000		24,000		1,68,000	28.Professional Services		24,000		1,68,0
	73,000		4,09,873		22,000		1,19,000		22,000		1,19,000	50.0ther Charges		92,000		1,19,0
	73,000		4,09,873		73,000		4,27,000		73,000		4,27,000	TOTAL (09)		1,43,000		4,27,0
												(10) Implementation of RTI Act .(Agri).				
												02.Wages		2,40,000		
					35,000				35,000			13.Office Expenses		17,000		
					5,000				5,000			20.0ther Administrative expenses		25,000		
					70,000				70,000			21.Supplies and Materials		31,000		
					10,000				10,000			26.Advertising and Publicity		5,000		
					80,000				80,000			50.Other Charges		82,000		
					2,00,000				2,00,000			TOTAL (10)		4,00,000		
												(11) Implementation of the Apprentice Act 1961.				

GENERAL

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estima	ates 2014-	-2015
Gene			chedule	Gen		1	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	1,00,000)		`	1,00,000)	`	02.Wages	``	2,00,000	`	
					1,00,00	D			1,00,000)		TOTAL (11)		2,00,000		
3,54,97,464	1,11,62,220	14,82,23,351	1,77,14,990	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000	TOTAL 001	4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,0
												103 SEEDS-				
												(02) Seeds Farms-				
						89,44,000				89,44,000		01.Salaries			1,00,82,000	
						2,75,000	15,00,000			2,75,000	15,00,000	02.Wages			2,90,000	17,00,00
						3,70,000				3,70,000		06.Medical Treatment			3,85,000	
						2,70,000				2,70,000		11.Domestic travel expenses			2,87,000	
		1,09,60,918	35,89,467			1,55,000	1,50,000			1,55,000	1,50,000	13.Office Expenses			1,65,000	2,00,0
												14.Rents, Rates and Taxes				
						1,60,000	9,00,000			1,60,000	9,00,000	21.Supplies and Materials			1,70,000	10,00,0
												26.Advertising and Publicity				
						2,70,000	10,00,000			2,70,000	10,00,000	27.Minor Works			2,80,000	10,45,0
						90,000	50,000			90,000	50,000	50.Other Charges			1,00,000	55,00
												52.Machinery and Equipment				
		1,09,60,918	35,89,467			1,05,34,000	36,00,000			1,05,34,000	36,00,000	TOTAL (02)			1,17,59,000	40,00,00
												(03) Scheme for Intensive Agriculture in selected				
						65,80,000				65,80,000		areas 01.Salaries			72,60,000	
						1,95,000				1,95,000		02.Wages			2,20,000	
						4,15,000				4,15,000		06.Medical Treatment			4,35,000	
						3,65,000				3,65,000		11.Domestic travel expenses			3,85,000	
												1				

1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 15 6 13.000	_										GRANT	43					
1 1	Non Plan																Plan
1 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Image: biol	`		70,55,598	`	`		1,80,000	`	`		1,80,000	`	13.Office Expenses	``		1,95,000	<u>`</u>
1 1													14.Rents, Rates and Taxes				
Image: Normal Sector Image: No							70,000				70,000		21.Supplies and Materials			80,000	
Image: biology of the state sta													27.Minor Works				
Image: Construction of the state o																1,20,000	
25.032 81.76 11.8.76 1.5.90 1.5.90 1.5.90 1.5.90 1.5.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 1.2.90 25.90 25.90 1.2.90 25.90 2.90			70,55,598				79,10,000				79,10,000		TOTAL (03)			86,95,000	
23.50.35 81,760 11.00.79 25.000 4.50.000 1.00.00 25.000 4.50.000 1.00.00 25.000 1.00.													(04) Seed testing Laboratory				
225.032 81.76 11.04.79 80.000 75.000 1.00.00 75.000 10.000 1.00.00 1.0					33,80,000				33,80,000				01.Salaries	37,50,000			
23.50.32 81.769 1.20.09 75.00 1.20.00 75.00 1.20.00 10.00mestic travel expenses 90.00 6.75.00 10.00mestic travel expenses 23.50.32 81.769 11.04.795 80.000 75.00 10.00mestic travel expenses 90.00 6.75.00 10.00mestic travel expenses 23.50.32 81.769 11.04.795 38.75.00 1.00.00 45.000 1.00.00 100.00					1,10,000	25,000)	4,50,000	1,10,000	25,000		4,50,000	02.Wages	1,20,000	25,000		4,00,000
23,50,352 81,760 11,04,795 80,000 75,000 80,000 75,000 300,000 300,000 300,000 300,000 300,000 300,000 20,Other Administrative expenses 90,000 6,75,000 10,10,100 20,Other Administrative expenses 10,10,100 10,0000 300,000 300,000 300,000 20,0ther Administrative expenses 10,000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 45,000 10,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 19,0000 10,0000 19,0000 19,0000 19,0000 19,0000 19,0000 10,0000 10,0000 19,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000					1,40,000				1,40,000				06.Medical Treatment	1,45,000			
1 1					1,20,000				1,20,000				11.Domestic travel expenses	1,30,000			1,00,000
23,50,35 81,760 11,04,795 38,75,000 19,00,000 38,75,000 1,00,000 45,000 19,00,000 38,75,000 19,00,000 10,00,000 19,00,000 19,00,000 19,00,000 19,00,000 19,00,000 19,00,000 19,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 <t< td=""><td>23,50,352</td><td></td><td>81,760</td><td>11,04,795</td><td>80,000</td><td>75,000</td><td></td><td>3,00,000</td><td>80,000</td><td>75,000</td><td></td><td>3,00,000</td><td>13.Office Expenses</td><td>90,000</td><td>6,75,000</td><td></td><td>3,00,000</td></t<>	23,50,352		81,760	11,04,795	80,000	75,000		3,00,000	80,000	75,000		3,00,000	13.Office Expenses	90,000	6,75,000		3,00,000
23.50.352 81.760 11.04.79 38.75.000 19.00.000 38.75.000 1.00.000 19.00.000													20.Other Administrative expenses				1,00,000
23.50.352 81.760 11.04,795 38.75.00 1,00.00 45.000 100.000 190.000 50.00ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>7,50,000</td> <td></td> <td></td> <td></td> <td>7,50,000</td> <td>21.Supplies and Materials</td> <td></td> <td></td> <td></td> <td>4,00,000</td>								7,50,000				7,50,000	21.Supplies and Materials				4,00,000
23.50.352 81.760 11.04.795 38.75.000 19.00.00 38.75.000 1.00.000 19.00.00 <								3,00,000				3,00,000	27.Minor Works				
23.50.35 81.760 11.04.795 38.75.00 1.00.00 38.75.00 1.00.00 19					45,000			1,00,000	45,000			1,00,000	50.Other Charges	50,000			
Image: Series of the series																	
Image: Series of the series	23,50,352		81,760	11,04,795	38,75,000	1,00,00	D	19,00,000	38,75,000	1,00,000		19,00,000	TOTAL (04)	42,85,000	7,00,000		13,00,000
Image: state in the state													(05) Seed Production and Multiplication				
Image: Constraint of the constraint													01.Salaries				
Image: Note of the second s													21.Supplies and Materials				
Image: Constraint of the second se													TOTAL (05)				
13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials													(06) Multiple Cropping				
20.0ther Administrative expenses 21.Supplies and Materials													02.Wages				
21.Supplies and Materials													13.Office Expenses				
													20.0ther Administrative expenses				
50 Other Charges													21.Supplies and Materials				
													50.Other Charges				

	otuola	2012-2013	2	Dudge	t Estima	ates 2013-	2014	Dovice	d Eatim	GRANT ates 2013			Duda	t Eatim	ates 2014-	2015
Gene		1	chedule	0			chedule				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
-	-		-				-		-	-		TOTAL (06)		-		-
												 (11) Setting up of the Seed Testing Laboratory in Meghalaya 52.Machinery and Equipment TOTAL (11) 				
23,50,352		1,80,98,276	46,94,262	38,75,000	1,00,00	0 1,84,44,000	55,00,000	38,75,000	1,00,000	1,84,44,000	55,00,000	TOTAL 103	42,85,000	7,00,000	2,04,54,000	53,00,00
20/00/002		1,001,01210	1017 11202		1,00,00		001001000	001101000	1,00,000			104 AGRICULTURAL FARMS-				00100101
												(01) Upper Shillong Farm				
						18,50,000				18,50,000		01.Salaries			22,80,000	
						2,90,000				2,90,000		02.Wages			3,00,000	
						90,000				90,000		06.Medical Treatment			95,000	
						70,000				70,000		11.Domestic travel expenses			80,000	
		26,34,495				60,000				60,000		13.Office Expenses			65,000	
												14.Rents, Rates and Taxes				
						1,25,000				1,25,000		21.Supplies and Materials			1,20,000	
						35,000				35,000		27.Minor Works			40,000	
						35,000				35,000		50.Other Charges			40,000	
						35,000				35,000		52.Machinery and Equipment			40,000	
		26,34,495				25,90,000				25,90,000		TOTAL (01)			30,60,000	
		26,34,495				25,90,000				25,90,000		TOTAL 104			30,60,000	
												105 MANURES & FERTILIZERS-				
						8,05,000				8,05,000		 (01) Local green manure and rural composis composition- 01.Salaries 			8,50,000	

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan	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
			-	-		50,000	-			50,000	-	02.Wages			55,000	
						1,10,000				1,10,000		06.Medical Treatment			1,20,000	
						95,000				95,000		11.Domestic travel expenses			1,05,000	
		7,82,130				70,000				70,000		13.Office Expenses			80,000	
												14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			30,000	
						25,000				25,000		27.Minor Works			30,000	
			30,00,000			50,000				50,000		50.Other Charges			60,000	
		7,82,130	30,00,000)		12,30,000				12,30,000		TOTAL (01)			13,30,000	
												(02) Fertiliser distribution (including transport				
				10.00.000				10.00.000				subsidy) Scheme other than bonemeal-				
				18,00,000				18,00,000				01.Salaries	18,50,000			
												02.Wages				
				97,000				97,000				06.Medical Treatment	1,00,000			
				97,000				97,000				11.Domestic travel expenses	1,00,000			
23,46,705				55,000				55,000				13.Office Expenses	60,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
				45,000				45,000				50.Other Charges	50,000			
23,46,705				20,94,000				20,94,000				TOTAL (02)	21,60,000			
												(04) Soil Testing Laboratory				
				41,50,000				41,50,000				01.Salaries	45,90,000			
				1,35,000			11,00,000	1,35,000			11,00,000	02.Wages	1,45,000			11,00,00
				1,80,000				1,80,000				06.Medical Treatment	1,90,000			
				1,30,000				1,30,000				11.Domestic travel expenses	1,40,000			
65,11,480	1,46,020	6 2,53,220	14,38,693	95,000			2,85,000	95,000			2,85,000	13.Office Expenses	1,00,000	2,00,000		2,85,00
												14.Rents, Rates and Taxes				
		1		1	I	1			I	1						

GRANT 43

		012 201	1	DL	4 F - 4 [•]	4 2012	2014	D . •••	I Futha	GRANT				4 E 4	4 2014	2015
Gene		2012-201 Sixth S Part II	chedule	-		sixth S Part II	chedule			ates 2013 Sixth S Part II /	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II J	th dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	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
												16.Publications				
				55,000			3,80,000	55,000			3,80,000	21.Supplies and Materials	60,000			3,80,00
							2,00,000				2,00,000	27.Minor Works				2,00,00
				35,000			35,000	35,000			35,000	50.Other Charges	40,000			35,00
												52.Machinery and Equipment				
65,11,480	1,46,026	2,53,220	14,38,693	47,80,000			20,00,000	47,80,000			20,00,000	TOTAL (04)	52,65,000	2,00,000		20,00,00
												(05) State Soil Survey Organisation-				
				34,72,000		1,02,79,000		34,72,000		1,02,79,000		01.Salaries	40,10,000		1,13,50,000	
				1,30,000		3,60,000	5,20,000	1,30,000		3,60,000	5,20,000	02.Wages	1,40,000		3,85,000	5,90,00
				1,40,000		4,65,000		1,40,000		4,65,000		06.Medical Treatment	1,45,000		4,80,000	
				1,20,000		4,00,000		1,20,000		4,00,000		11.Domestic travel expenses	1,30,000		4,30,000	
37,79,559	40,000	1,12,61,313	14,90,055	80,000	40,000	1,90,000	2,20,000	80,000	40,000	1,90,000	2,20,000	13.Office Expenses	90,000		2,05,000	3,40,00
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,20,000	6,00,000			1,20,000	6,00,000	21.Supplies and Materials			1,35,000	5,90,00
							1,20,000				1,20,000	27.Minor Works				1,80,00
				45,000		90,000		45,000		90,000		50.Other Charges	50,000		1,05,000	
												52.Machinery and Equipment				
												01. District Office				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				

										GRANT	43					
Non Plan		Non Plan	Plan	Non Plan	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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	<u> </u>
												27.Minor Works				
												TOTAL 01				
37,79,559	40,000	1,12,61,313	14,90,055	39,87,000	40,00	1,19,04,000	14,60,000	39,87,000	40,000	1,19,04,000	14,60,000	TOTAL (05)	45,65,000		1,30,90,000	17,00,000
												(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-				
												21.Supplies and Materials				
	10,00,000				10,00,000)			10,00,000			31.Grants - in - aid (Salary)		10,00,000		
												32.Contribution				
	10,00,000				10,00,00	D			10,00,000			TOTAL (06)		10,00,000		
												(09) Organic Manures [Vermi-Composting of compost plt]				
												01.Salaries				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (09)				
												(10) Fertilizer Distribution				
												13.Office Expenses				
												21.Supplies and Materials				
							7,95,000				7,95,000	33.Subsidies				7,95,000
	15,000		7,12,533				5,000				5,000					1,05,000
	15,000		7,12,533				8,00,000				8,00,000	10142(10)				9,00,000
												(11) Organic Manures				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
	40,000		36,78,996									50.0ther Charges		41,00,000		
	40,000		36,78,996									TOTAL (11)		41,00,000		
												(12) Notice Design (20) 1 E				
												(12) National Project of Organic Farming				

Δ	ctuals ?	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	d Estim	GRANT ates 2013			Budge	t Estim	ates 2014-	2015
Gene			chedule				chedule			r	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials 28.Professional Services TOTAL (12)				
												 (13) National Project on Management of Soil Health & Fertility 50.Other Charges TOTAL (13) 				
1,26,37,744	12,41,026	1,22,96,663	1,03,20,277	1,08,61,000	10,40,00	0 1,31,34,000	42,60,000	1,08,61,000	10,40,000	1,31,34,000	42,60,000	TOTAL 105	1,19,90,000	53,00,000	1,44,20,000	46,00,0
						64,90,000				64,90,000		 107 PLANT PROTECTION- (01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates- 01.Salaries 			71,90,000	
						2,25,000				2,25,000		02.Wages			2,50,000	
						3,50,000				3,50,000		06.Medical Treatment			3,65,000	
		/4				3,95,000				3,95,000		11.Domestic travel expenses			4,15,000	
		61,77,743	43,000			1,65,000				1,65,000		13.Office Expenses14.Rents, Rates and Taxes			1,80,000	
						65,000				65,000		21.Supplies and Materials 27.Minor Works			75,000	
						65,000				65,000		50.Other Charges 51.Motor Vehicles			75,000	
						30,000				30,000		52.Machinery and Equipment			35,000	
		61,77,743	43,000			77,85,000				77,85,000		TOTAL (01)			85,85,000	

			-					-		GRANI	43					
Non 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
												(04) Bio- Control Laboratory				
					7,00,000				7,00,000			02.Wages				7,28,000
	14,94,900				6,00,000				6,00,000			13.Office Expenses				9,00,000
					50,000				50,000			20.Other Administrative expenses				70,000
					5,00,000				5,00,000			21.Supplies and Materials				4,72,000
					50,000				50,000			26.Advertising and Publicity				45,000
												27.Minor Works				
												50.Other Charges				30,000
					6,00,000				6,00,000			52.Machinery and Equipment				6,55,000
	14,94,900				25,00,000				25,00,000			TOTAL (04)				29,00,000
												(05) Plant Protection including IPM				
		7,94,602	49,508									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		7,94,602	49,508									TOTAL (05)				
												(06) Plant Protection including IPM				
												01.Salaries				
	20,000	3,000	61,74,401		1,00,000		1,65,000		1,00,000		1,65,000	13.Office Expenses		1,00,00	0	1,65,000
							34,32,000				34,32,000	21.Supplies and Materials				34,32,000
							73,000				73,000	27.Minor Works				73,000
							35,000				35,000	50.Other Charges		9,00,00	0	35,000
							26,95,000				26,95,000	52.Machinery and Equipment				26,95,000
	20,000	3,000	61,74,401		1,00,000		64,00,000		1,00,000		64,00,000	TOTAL (06)		10,00,00	0	64,00,000
												(07) State Pesticide Testing Laboratory				
												02.Wages				1,00,000
												13.Office Expenses				50,000

GRANT 43

A	ctuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estim	ates 2014-	-2015
Gene		1	chedule	0		Sixth S Part II	chedule			Т	chedule	Head of Accounts	Gene		1	kth Adule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				2,00,0
												52.Machinery and Equipment				1,50,0
												TOTAL (07)				5,00,
	15,14,900	69,75,345	62,66,909		26,00,00	0 77,85,000	64,00,000		26,00,000	D 77,85,000	64,00,000	TOTAL 107		10,00,000	85,85,000	98,00,
												108 COMMERCIAL CROPS-				
												(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-				
						21,50,000				21,50,000		01.Salaries			22,98,000	
						80,000				80,000		02.Wages			85,000	
						1,15,000				1,15,000		06.Medical Treatment			1,20,000	
						1,20,000				1,20,000		11.Domestic travel expenses			1,30,000	
		24,29,204	34,30,946			40,000				40,000		13.Office Expenses			45,000	
												14.Rents, Rates and Taxes				
						35,000				35,000		21.Supplies and Materials			40,000	
												27.Minor Works				
						20,000				20,000		50.Other Charges			25,000	
												51.Motor Vehicles				
						30,000				30,000		52.Machinery and Equipment			35,000	
		24,29,204	34,30,946			25,90,000				25,90,000		TOTAL (01)			27,78,000	
						3,10,000				3,10,000		(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-			3,15,000	
												01.Salaries				
						6,77,000				6,77,000		02.Wages			6,80,000	

									1	GRANT	43					1
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						5,50,000				5,50,000		06.Medical Treatment			50,000	
						5,60,000				5,60,000		11.Domestic travel expenses			50,000	
		9,70,225	40,000			1,53,000				1,53,000		13.Office Expenses			45,000	
												14.Rents, Rates and Taxes				
						1,30,000				1,30,000		21.Supplies and Materials			20,000	
												27.Minor Works				
						1,25,000				1,25,000		50.Other Charges			20,000	
		9,70,225	40,000			25,05,000				25,05,000		TOTAL (02)			11,80,000	
												(03) Potato Development including sale of seeds at subsidised rate-				
				8,00,000		1,08,80,000		8,00,000		1,08,80,000		01.Salaries	8,80,000		1,19,20,000	
				70,000		2,45,000		70,000		2,45,000		02.Wages	80,000		2,60,000	
				1,00,000		3,70,000		1,00,000		3,70,000		06.Medical Treatment	1,05,000		3,85,000	
				80,000		3,60,000		80,000		3,60,000		11.Domestic travel expenses	90,000		3,80,000	
8,95,939		1,38,23,356	10,85,783	65,000		1,60,000		65,000		1,60,000		13.Office Expenses	70,000		1,70,000	
						65,000				65,000		14.Rents, Rates and Taxes			70,000	
						40,000				40,000		21.Supplies and Materials			45,000	
						40,000				40,000		27.Minor Works			45,000	
				35,000		65,000		35,000		65,000		50.Other Charges	40,000		75,000	
												52.Machinery and Equipment				
8,95,939		1,38,23,356	10,85,783	11,50,000		1,22,25,000		11,50,000		1,22,25,000		TOTAL (03)	12,65,000		1,33,50,000	
												(06) Experimental Tea Plantation-				
				10,00,000		58,43,000		10,00,000		58,43,000		01.Salaries	12,00,000		65,00,000	
				80,000		7,90,000		80,000		7,90,000		02.Wages	90,000		3,70,000	
				75,000		8,65,000		75,000		8,65,000		06.Medical Treatment	80,000		3,95,000	
				80,000		7,70,000		80,000		7,70,000		11.Domestic travel expenses	90,000		4,70,000	
24,15,220		64,04,695	36,53,996	45,000		2,20,000		45,000		2,20,000		13.Office Expenses	50,000		2,25,000	
						1,80,000				1,80,000		21.Supplies and Materials			1,90,000	
												27.Minor Works				

GRANT 43

										GRANT						
A	ctuals	2012-2013		Budget	t Estima	ates 2013-			ed Estin	nates 2013			Budge	et Estin	ates 2014	-2015
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				35,000		1,70,000		35,000		1,70,000		50.Other Charges 51.Motor Vehicles	40,000		1,80,000	
24,15,220		64,04,695	36,53,996	13,15,000		88,38,000		13,15,000		88,38,000		52.Machinery and Equipment TOTAL (06)	15,50,000		83,30,000	
												(09) Regional Centre for Training & Production of Mushrooms-				
				38,90,000				38,90,000				01.Salaries	44,60,000			
				2,10,000				2,10,000				02.Wages	2,20,000			
				2,00,000				2,00,000				06.Medical Treatment	2,10,000			
				1,05,000				1,05,000				11.Domestic travel expenses	1,15,000			
43,11,354				90,000				90,000				13.Office Expenses	95,000			
												21.Supplies and Materials				
												27.Minor Works				
				40,000				40,000				50.Other Charges	45,000			
												52.Machinery and Equipment				
43,11,354				45,35,000				45,35,000				TOTAL (09)	51,45,000			
												21.Supplies and Materials				
							8,10,000				8,10,000	(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple 02.Wages				8,10,000
												13.Office Expenses				
												14.Rents, Rates and Taxes				
							41,66,000				41,66,000	21.Supplies and Materials				41,66,000
							37,87,000				37,87,000	33.Subsidies				37,87,000

										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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
			95,85,030				2,38,000				2,38,000	50.Other Charges		12,99,000		2,38,000
												52.Machinery and Equipment				
												53.Major Works				
			95,85,030				90,01,000				90,01,000	TOTAL (21)		12,99,000		90,01,000
												(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)				
							16,38,000				16,38,000	02.Wages				16,38,000
							2,13,000				2,13,000	13.Office Expenses				2,13,000
							11,49,000				11,49,000	21.Supplies and Materials				11,49,000
		5,52,640	15,24,542									50.Other Charges		4,00,000		
												52.Machinery and Equipment				
												53.Major Works				
		5,52,640	15,24,542				30,00,000)			30,00,000			4,00,000		30,00,000
												(23) Tuber Crops Development				
												(Potato/Tapioca/Colacacia)				
							16,08,000				16,08,000	02.Wages				16,08,000
							2,50,000				2,50,000	13.Office Expenses				2,50,000
							67,000				67,000	14.Rents, Rates and Taxes				67,000
							93,75,000				93,75,000	21.Supplies and Materials				93,75,000
												27.Minor Works				
		4,43,894	1,17,99,782				12,60,000				12,60,000	50.0ther Charges		17,99,000		12,60,000
							41,000					52.Machinery and Equipment				41,000
		4,43,894	1,17,99,782				1,26,01,000)			1,26,01,000			17,99,000		1,26,01,000
												(24) Regional Centre for Training and Production of Mushroom				
												01.Salaries				
					7,50,00	D	3,50,000		7,50,00	00	3,50,000	02.Wages		7,50,000		3,50,000
	22,35,51	1	10,72,050		2,20,00	0	2,20,000		2,20,00	00	2,20,000	13.Office Expenses		2,20,000		2,20,000
					11,18,00	0	5,00,000		11,18,00	00	5,00,000	21.Supplies and Materials		11,18,000		5,00,000
					1,32,00	0	1,10,000		1,32,00	00		33.Subsidies		1,32,000		1,10,000

										GRANT						
A	ctuals 2	2012-201		_	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	`	`	`	``	,	`	``	`	50.Other Charges	`	5,00,000	`	`
	22,35,511		10,72,050		22,20,00	0	11,80,000)	22,20,00	0	11,80,000	TOTAL (24)		27,20,000		11,80,000
												(25) Experimental Tea Plantation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		4,31,970	1,64,091									13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		4,31,970	1,64,091									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 				
												TOTAL (26)				

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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
												(27) Indigenous Crops Development				
												02.Wages				
							32,73,000				32,73,000	21.Supplies and Materials				32,73,000
							6,22,000				6,22,000	26.Advertising and Publicity				6,22,000
			38,96,693				1,05,000				1,05,000	50.Other Charges		6,00,000		1,05,000
			38,96,693				40,00,000				40,00,000	TOTAL (27)		6,00,000		40,00,000
												(32) Winter Cropping and Dev.of Cultivable land				
							5,75,000				5,75,000	11.Domestic travel expenses				4,40,000
			49,90,997				5,50,000				5,50,000	13.Office Expenses				4,40,000
							5,50,000				5,50,000	20.0ther Administrative expenses				4,40,000
							1,22,00,000				1,22,00,000	21.Supplies and Materials				1,28,55,000
												27.Minor Works		1,00,00,000		
		1,88,471	3,21,74,128				10,00,000				10,00,000	50.Other Charges				8,25,000
												52.Machinery and Equipment				
		1,88,471	3,71,65,125				1,48,75,000				1,48,75,000	TOTAL (32)		1,00,00,000		1,50,00,000
												(33) Rice Development through cluster approach				
												02.Wages				
												12.Foreign travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
		62,500	4,94,66,512									50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
		62,500	4,94,66,512									TOTAL (33)				
												(34) Maize Development through cluster approach				
							1,84,00,000				1,84,00,000					1,25,00,000

	Actuals 2	2012-201	3	Budge	ot Estim	ates 2013-	-2014	Revise	-d Estin	GRANT nates 2013			Budg	et Estin	ates 2014	-2015
Gene			chedule	Ger		1	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	<u>`</u>	```	2,47,41,748		```	\	56,00,000				56,00,000	50.Other Charges 52.Machinery and Equipment				25,00,00
			2,47,41,748				2,40,00,000)			2,40,00,000	TOTAL (34)				1,50,00,00
	91,000						10,000				10,000 1,500	I I I I I I I I I I I I I I I I I I I				10,00
							2,88,500	,			2,88,500	r				2,88,50
	91,000						3,00,000				3,00,000	50.Other Charges Add Amount tranfered from Centrally Sponsored Schemes TOTAL (35)				4,00,00
	14,80,640		1,24,72,503				1,10,000				1,10,000	2010 ulti Hummistati (e enpenses				
							11,000				68,79,000 11,000					
	14,80,640		1,24,72,503				70,00,000				70,00,000	50.Other Charges TOTAL (36)				
												 (37) Organic Manure 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 				3,30,00 64,50,00 2,20,00

										GRANT	43					
Non 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
` 	`	`		`	`	`	`	``	`	`	`	TOTAL (37)	`	`	``	<u>`</u>
												10142(37)				70,00,000
												(38) Plant protection including IPM				
	1,00,000	2,56,578	1,00,92,071		40,000	D	1,60,000		40,00	0	1,60,000	13.Office Expenses		1,00,000		7,00,000
							60,00,000				60,00,000	21.Supplies and Materials				70,00,000
							1,20,000				1,20,000	27.Minor Works				3,50,000
							80,000				80,000	50.Other Charges				3,50,000
							36,00,000				36,00,000					35,00,000
	1,00,000	2,56,578	1,00,92,071		40,00	0	99,60,000		40,00	0	99,60,000			1,00,000		1,19,00,000
												(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries				
	64,90,000											13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												33.Subsidies				
	64,90,000											TOTAL (39)				
												(40) Land Reclamation				
												02.Wages				
			5,00,000									13.Office Expenses				
			-,,									24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
												52.Machinery and Equipment				
			5,00,000									TOTAL (40)				
												(41) Tea Development Scheme				
												01.Salaries				

			-							GRANT						
A	Actuals 2	2012-2013		Budge	t Estima	tes 2013-			ed Estim	ates 2013			Budg	et Estima	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	``	``	5,33,000	``	60,61,000	``	5,33,000	,	60,61,000	02.Wages	<u>`</u>	5,33,000	``	60,61,000
												11.Domestic travel expenses				
					55,000		6,95,000		55,000		6,95,000	-		54,000		6,95,000
					12,00,000		4,00,000		12,00,000		4,00,000	-		12,00,000		4,00,000
					10,50,000		34,68,000		10,50,000		34,68,000	20.0 ther rammistrative expenses		10,50,000		34,68,000
							2,00,000				2,00,000	26.Advertising and Publicity				2,00,000
					2,00,000		7,00,000		2,00,000		7,00,000	· ·		2,00,000		7,00,000
					63,000		8,00,000		63,000		8,00,000	28.Professional Services		63,000		8,00,000
					12,000				12,000			32.Contribution		12,000		
							7,01,000				7,01,000					7,01,000
	31,91,975	9,26,122	81,70,455		4,000		6,22,000		4,000		6,22,000			4,000		6,22,000
							15,00,000				15,00,000	-				15,00,000
					22,000		7,15,000		22,000		7,15,000			22,000		7,15,000
	31,91,975	i 9,26,122	81,70,455		31,39,000		1,58,62,000		31,39,000		1,58,62,000	TOTAL (41)		31,38,000		1,58,62,000
			39,00,000									(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc. 21.Supplies and Materials				
			39,00,000									TOTAL (42)				
												(43) Integrated Farming in Micro Watershed				
					1,00,000		5,00,000		1,00,000		5,00,000	13.Office Expenses		1,00,000		7,00,000
							4,00,000				4,00,000	-				7,00,000
							55,00,000				55,00,000	-				35,00,000
							50,00,000				50,00,000					30,00,000

										GRANT	43					
Non 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
-	-				1,00,000	-	1,14,00,000		1,00,000)	1,14,00,000	TOTAL (43)		1,00,000	-	79,00,000
												(44) State Rice Mission				
					1,79,82,000				1,79,82,000)		01.Salaries		1,79,82,000		
							15,00,000				15,00,000	02.Wages				15,00,000
					30,00,000				30,00,000)		11.Domestic travel expenses		30,00,000		
	6,60,000		83,40,000		32,12,000		20,00,000		32,12,000)	20,00,000	13.Office Expenses		28,12,000		30,00,000
					10,00,000				10,00,000)		16.Publications		10,00,000		
					93,00,000		30,00,000		93,00,000	D	30,00,000	20.Other Administrative expenses		35,00,000		88,00,000
					34,00,000		1,80,00,000		34,00,000	D	1,80,00,000	21.Supplies and Materials		15,00,000		2,50,00,000
							1,00,00,000				1,00,00,000	27.Minor Works				50,00,000
							40,00,000				40,00,000	31.Grants - in - aid (Salary)				40,00,000
					86,00,000				86,00,000	D		50.Other Charges		69,06,000		
					1,20,00,000		30,00,000		1,20,00,000)	30,00,000	52.Machinery and Equipment		1,60,00,000		
	6,60,000		83,40,000		5,84,94,000		4,15,00,000		5,84,94,000)	4,15,00,000	TOTAL (44)		5,27,00,000		4,73,00,000
76,22,513	1,42,49,126	2,64,89,655	19,11,01,327	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	TOTAL 108	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000
												109 EXTENTION AND FARMERS TRAINING				
												(02) Agriculture Information Units.(Agri)				
				33,50,000		6,60,000		33,50,000		6,60,000		01.Salaries	37,40,000		7,40,000	
				1,70,000		55,000		1,70,000		55,000		02.Wages	1,80,000		65,000	
												04.Pensionary Charges				
				1,40,000		1,21,000		1,40,000		1,21,000		06.Medical Treatment	1,45,000		1,35,000	
				97,000	1,00,000	1,15,000		97,000	1,00,000	1,15,000		11.Domestic travel expenses	1,03,000	2,00,000	1,30,000	
36,54,174	11,50,000	7,57,233	27,32,404	70,000	1,09,000	93,000		70,000	1,09,000	93,000		13.Office Expenses	75,000	4,09,000	1,05,000	
												14.Rents, Rates and Taxes				
					3,50,000				3,50,000)		16.Publications		3,50,000		
				40,000	1,00,000	20,000		40,000	1,00,000	20,000		21.Supplies and Materials	45,000	3,01,000	25,000	
				35,000	2,18,000	35,000	6,54,000	35,000	2,18,000	35,000	6,54,000	26.Advertising and Publicity	40,000	2,18,000	40,000	6,54,000
												27.Minor Works				

A	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	GRANT ates 2013			Budge	et Estima	ates 2014-	2015
Gene		1	chedule	Gen		1	chedule	Gen		1	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
、	、		、	35,000	1,20,000 5,87,000		17,61,000	35,000	1,20,000 5,87,000		17,61,000	28.Professional Services 50.Other Charges 51.Motor Vehicles	40,000	1,20,000 5,87,000		17,61,00
				45,000		20,000		45,000		20,000		52.Machinery and Equipment	50,000		25,000	
36,54,174	11,50,000	7,57,233	27,32,404	39,82,000	15,84,000	11,91,000	24,15,000	39,82,000	15,84,000	11,91,000	24,15,000	TOTAL (02)	44,18,000	21,85,000	13,50,000	24,15,00
						99,16,000				99,16,000		(03) Farmer's Institute 01.Salaries			1,15,20,000	
						3,60,000	4,81,000			3,60,000	4,81,000	02.Wages			3,90,000	4,81,80
						4,85,000				4,85,000		06.Medical Treatment			5,00,000	
						4,08,000				4,08,000		11.Domestic travel expenses			4,40,000	
		1,25,92,437	52,70,014			1,15,000	8,30,000			1,15,000	8,30,000	13.Office Expenses		1,50,000	1,25,000	10,28,2
							31,30,000				31,30,000	20.0ther Administrative expenses				38,50,0
						1,15,000	8,90,000			1,15,000	8,90,000	21.Supplies and Materials			1,27,000	10,00,0
												26.Advertising and Publicity				
												27.Minor Works				
							2,40,000				2,40,000	28.Professional Services				2,40,0
						90,000	4,29,000			90,000	4,29,000	50.Other Charges		1,50,000	1,05,000	
												51.Motor Vehicles				
												52.Machinery and Equipment				
		1,25,92,437	52,70,014			1,14,89,000	60,00,000			1,14,89,000	60,00,000			3,00,000	1,32,07,000	66,00,0
												(04) Demonstration in cultivator's field				
						62,69,000				62,69,000		01.Salaries			68,60,000	

										GRANT	43					
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
						1,65,000				1,65,000		02.Wages			1,85,000	
						4,65,000				4,65,000		06.Medical Treatment			4,80,000	
						3,55,000				3,55,000		11.Domestic travel expenses			3,80,000	
		45,66,531	41,475			1,85,000				1,85,000		13.Office Expenses			2,00,000	
												14.Rents, Rates and Taxes				
						85,000				85,000		21.Supplies and Materials			95,000	
						70,000				70,000		27.Minor Works			80,000	
						70,000				70,000		50.Other Charges			80,000	
												51.Motor Vehicles				
						80,000				80,000		52.Machinery and Equipment			90,000	
		45,66,531	41,475			77,44,000				77,44,000		TOTAL (04)			84,50,000	
												(06) Basic Agricultural Training Centre				
				93,00,000				93,00,000				01.Salaries	1,13,20,000			
				1,80,000	6,00,000			1,80,000	6,00,000	0		02.Wages	2,00,000	6,00,000		
				3,15,000				3,15,000				06.Medical Treatment	3,20,000			
				1,80,000				1,80,000				11.Domestic travel expenses	2,00,000			
1,12,62,313	52,76,965	5		1,00,000	8,00,000)		1,00,000	8,00,000	0		13.Office Expenses	1,05,000	8,00,000		
					4,50,000)			4,50,000	0		20.0ther Administrative expenses		4,50,000		
					5,00,000)			5,00,000	0		21.Supplies and Materials		5,00,000		
				75,000	1,50,000			75,000	1,50,000	0		28.Professional Services	80,000	1,50,000		
					5,00,000)			5,00,000	0		34.Scholarships and Stipends		5,00,000		
				50,000				50,000				50.0ther Charges	55,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,12,62,313	52,76,965	5		1,02,00,000	30,00,000	D		1,02,00,000	30,00,000	0		TOTAL (06)	1,22,80,000	30,00,000		
												(07) Agril Information Units (Hort)				
												11.Domestic travel expenses				
	17,50,000	4,395	15,99,835		2,50,000)			2,50,000	0		13.Office Expenses		2,50,000		

A	Actuals 2	2012-2013	3	Budget Estimates 2013-2014				GRANT 43 Revised Estimates 2013-2014					Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
on Plan	Plan	Non Plan	Plan	Non Plan	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
					6,00,000)			6,00,000	0		16.Publications		6,00,000		
												20.Other 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
					4,00,000)	14,40,000		4,00,000		14,40,000			9,00,000		14,40
												51.Motor Vehicles				
												52.Machinery and Equipment				
	17,50,000	4,395	15,99,835		18,50,00	D	16,50,000		18,50,000)	16,50,000	TOTAL (07)		23,50,000		16,50
	37,92,243				45,00,00(45,00,000			 (09) Support to State extension Programmes for extension reforms. 13.Office Expenses 20.Other Administrative expenses 50.Other Charges Add Amount tranfered from Centrally Sponsored Schemes 		45,00,000		
	37,92,243				45,00,00	D			45,00,000)		TOTAL (09)		45,00,000		
	24,00,000 24,00,000											 (10) Capacity Building of Departmental Personnels(Agri) 20.Other Administrative expenses TOTAL (10) 				
	5,00,000				5,00,000				5,00,000			(11) Capacity building of the Departmental Personnels(Hort)		10,00,000		
	5,00,000				5,00,000				5,00,000			20.Other Administrative expenses TOTAL (11)		10,00,000		
	5,00,000				3,00,00	-			5,00,000			(12) Establishment of PITC		10,00,000		├──

GRANT 43 Non Plar Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 2 3 5 6 7 13 14 15 1 4 8 9 10 11 12 16 17 15,00,000 15.00.000 15,00,000 28.Professional Services 35,00,000 50.Other Charges 35.00.000 35.00.000 53.Major Works TOTAL (12) 50,00,000 50,00,000 50,00,000 (13) Research and Extension 20.Other Administrative expenses **TOTAL** (13) (14) Terra Madre Conference 56.00.000 20.0ther Administrative expenses 1,89,76,000 60.00.000 60.00.000 31.Grants - in - aid (Salary) TOTAL (14) 56,00,000 1,89,76,000 60,00,000 60,00,000 (15) Training of Educated Rural Youth for **Promotion of Self Employment Through Farm Based Activities (TERYPSEFA)** 2.50.000 2,50,000 5,75,000 11.Domestic travel expenses 62,000 1,12,000 62,000 13.Office Expenses 25.50.000 25,50,000 25,50,000 20.0ther Administrative expenses 1,75,000 1,75,000 1,75,000 21.Supplies and Materials 1,88,000 1,88,000 1,88,000 34.Scholarships and Stipends TOTAL (15) 32.25.000 32,25,000 36,00,000 2,04,24,000 1,32,90,000 2.24.34.000 **TOTAL 109** 1,66,98,000 3,73,11,000 2,30,07,000 1.49.16.487 2.04.69.208 1.79.20.59 96.43.728 1.41.82.000 2.24.34.000 2.04.24.00 1.32.90.000 1.41.82.000 1.42.65.000 111 AGRICULTURAL ECONOMICS AND STATISTICS (01) Land use Survey. 33.82.000 88.60.000 33.82.000 88.60.000 99.85.000 01.Salaries 38,20,000 1.20.000 1.40.000 60.000 2,45,000 1,40,000 60.000 2,45,000 1,20,000 60.000 2.70.000 1.20.000 02.Wages 1,50,000 1,15,000 4,75,000 1,15,000 4,75,000 4,90,000 06.Medical Treatment 1,20,000 95.000 3.35.000 95.000 3.35.000 3.60.000 11.Domestic travel expenses 1.00.000 75.000 1,50,000 15.000 75,000 5.000 1,50,000 5.000 1.65.000 15,000 34,51,398 1,45,000 74,19,302 5.000 15,000 5.04.927 13.Office Expenses 80.000 50,000 50,000 55.000 21.Supplies and Materials

A	ctuals 2	2012-2013	3	Budge	t Estima	ntes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014-	-2015
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,000		15,000		5,000		15,000	27.Minor Works		5,000		15,00
24 51 200	1 45 000	74 10 202	5 04 027	30,000	50,000		2,30,000	30,000	50,000		2,30,000		35,000	50,000		2,30,00
34,51,398	1,45,000	74,19,302	5,04,927	38,37,000	1,20,000	0 1,02,20,000	3,80,000	38,37,000	1,20,000	1,02,20,000	3,80,000		43,05,000	1,20,000	1,14,45,000	3,80,00
				30,10,000				30,10,000				(02) Agricultural Census- 01.Salaries	34,50,000			
				6,30,000				6,30,000				02.Wages	6,45,000			
				3,95,000				3,95,000				06.Medical Treatment	4,00,000			
				3,90,000				3,90,000				11.Domestic travel expenses	3,95,000			
29.52.354		2,480		2,55,000				2,55,000				13.Office Expenses	2,60,000			
				1,35,000				1,35,000				50.Other Charges	1,40,000			
29,52,354		2,480		48,15,000				48,15,000				TOTAL (02)	52,90,000			
												(03) Implementation of E-Governance.(Agri)				
					1,01,000)	3,59,000		1,01,000		3,59,000	02.Wages		1,20,000		5,61,00
	12,00,000		6,00,000		2,00,000)	1,46,000		2,00,000		1,46,000	13.Office Expenses		2,00,000		1,65,00
					50,000)			50,000			20.Other Administrative expenses		72,000		
					2,50,000	D	1,75,000		2,50,000		1,75,000	21.Supplies and Materials		3,50,000		2,50,00
					3,00,000	D			3,00,000			27.Minor Works		3,50,000		
					4,20,000)			4,20,000)		28.Professional Services		4,32,000		
												52.Machinery and Equipment				
	12,00,000		6,00,000		13,21,00	0	6,80,000		13,21,000		6,80,000	TOTAL (03)		15,24,000		9,76,00

										GRANT	43					
Non Plan		Non Plan		Non Plan		Non 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
												(04) Agricultural, economics & statistics.(Agri)				
					1,50,000				1,50,000	D		02.Wages		1,80,000		
	18,00,000				4,00,000				4,00,000	D		13.Office Expenses		4,50,000		
												20.0ther Administrative expenses				
					10,00,000				10,00,000	D		21.Supplies and Materials		11,80,000		
					1,50,000				1,50,000	D		27.Minor Works		1,60,000		
					1,00,000				1,00,000	D		50.Other Charges		1,30,000		
	18,00,000				18,00,000				18,00,000	D		TOTAL (04)		21,00,000		
												(05) Implementation of E-Governance (Hort)				
												02.Wages				
	2,70,000				50,000				50,000	D		13.Office Expenses		50,000		
												20.0ther Administrative expenses				
					70,000				70,000	D		21.Supplies and Materials		70,000		
												27.Minor Works				
					1,80,000				1,80,000	D		28.Professional Services		1,80,000		
												50.0ther Charges		3,00,000		
												52.Machinery and Equipment				
	2,70,000				3,00,000				3,00,000	D		TOTAL (05)		6,00,000		
												(06) Agril.Economic & Statistics (Hort)				
	33,48,000				1,00,000				1,00,000	D		13.Office Expenses		1,00,000		
					50,000				50,000	D		20.Other Administrative expenses		50,000		
												21.Supplies and Materials				
												27.Minor Works				
					1,50,000				1,50,000	D		28.Professional Services		1,50,000		
												50.Other Charges		40,000		
	33,48,000				3,00,000				3,00,000	0		TOTAL (06)		3,40,000		
64,03,752	67,63,000	74,21,782	11,04,927	86,52,000	38,41,000	1,02,20,000	10,60,000	86,52,000	38,41,000	1,02,20,000	10,60,000	TOTAL 111	95,95,000	46,84,000	1,14,45,000	13,56,0
												113 AGRICULTURAL ENGINEERING				l

Actuals General		1 <u>3</u> Schedule I Areas			tes 2013- Sixth S Part II	chedule		d Estim	ates 2013			Budge	et Estima	ates 2014-	
Ion Plan Plan				eral					0:44						
						Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	dule
	Non Plar	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,	,	36,50,000		2,20,95,000		36,50,000		2,20,95,000		(02) Agricultural Engineering(Mechanical) 01.Salaries	39,20,000		2,49,73,000	
			6,10,000	90,000	17,70,000	5,90,000	6,15,000	90,000	17,70,000	5,90,000	02.Wages 06.Medical Treatment	6,20,000 6,20,000	90,000	17,95,000	5,60,000
36.53.294 3,40,80	09 3,67,24,79	3 1,11,45,247	6,00,000 2,75,000	1,50,000	23,10,000 15,10,000	6,00,000 80,000	6,00,000 2,75,000	1,50,000	23,10,000 15,10,000	6,00,000 80,000	11.Domestic travel expenses13.Office Expenses14.Rents, Rates and Taxes	6,05,000 2,80,000	1,50,000	23,50,000 15,40,000	6,30,000 80,000
				80,000	8,85,000	47,00,000		80,000	8,85,000	47,00,000	16.Publications 21.Supplies and Materials		2,80,000	11,00,000	59,00,000
			1,35,000	39,60,000	63,30,000 9,25,000 50,45,000	47,50,000	1,35,000	39,60,000	63,30,000 9,25,000 50,45,000	47,50,000	27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	1,40,000	38,60,000	63,55,000 9,45,000	57,50,000
36,53,294 3,40,80	09 3,67,24,79	3 1,11,45,247	58,85,000	42,80,000	4,47,80,000	1,07,20,000	58,85,000	42,80,000	4,47,80,000	1,07,20,000	TOTAL (02)	61,85,000	43,80,000	4,29,98,000	1,29,20,000
3,20,00	00 25,08	5 21,69,827		80,000	0 1,44,000	4,80,000		80,000			 (03) Agricultural Engineering(Workshop) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 		2,00,000		7,80,000

										GRANT	43					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		-		-		-			-	-		14.Rents, Rates and Taxes		-		-
												21.Supplies and Materials				
												26.Advertising and Publicity				
						1,12,000	3,00,000			1,12,000	3,00,000	27.Minor Works			1,25,000	3,00,000
												50.0ther Charges				
												51.Motor Vehicles				
					90,000	57,000			90,000	57,000		52.Machinery and Equipment		70,000	65,000	
	3,20,000	25,085	21,69,827		3,20,000	4,25,000	23,80,000		3,20,000	4,25,000	23,80,000	TOTAL (03)		4,20,000	4,70,000	26,80,000
												(04) Land Reclamation Scheme(including subsidy on hire				
						2,64,22,000				2,64,22,000		01.Salaries			2,89,90,000	
						6,40,000				6,40,000		02.Wages			6,70,000	
						7,30,000				7,30,000		06.Medical Treatment			7,55,000	
						7,90,000				7,90,000		11.Domestic travel expenses			8,15,000	
		2,79,55,147	5,38,043			3,70,000				3,70,000		13.Office Expenses			3,90,000	
												14.Rents, Rates and Taxes				
												20.0ther Administrative expenses				
						1,40,000				1,40,000		21.Supplies and Materials			1,55,000	
												26.Advertising and Publicity				
						85,000				85,000		27.Minor Works			95,000	
												33.Subsidies				
						1,00,000				1,00,000		50.Other Charges			1,15,000	
						95,000				95,000		52.Machinery and Equipment			1,05,000	
		2,79,55,147	5,38,043			2,93,72,000				2,93,72,000		TOTAL (04)			3,20,90,000	
												(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates-				
												13.Office Expenses				
												20.0ther Administrative expenses				
												26.Advertising and Publicity				

	otrola (2012-201	2	Dudao	t Estim	tog 2012	2014	Dovia	d Eatim	GRANT ates 2013			Duda	+ Eatim	tog 2014	2015
Gene		1	chedule	Gen		ates 2013- Sixth S Part II	chedule	Gen		1	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
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
	9,99,855	;										 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (05) (12) Popularisation of improved Agricultural Equipments 13.Office Expenses 26.Advertising and Publicity 				
	9,99,855	5										27.Minor Works33.Subsidies52.Machinery and EquipmentTOTAL (12)				
36,53,294	16,60,664	6,47,05,025	1,38,53,117	58,85,000	46,00,00	0 7,45,77,000	1,31,00,000	58,85,000	46,00,000	7,45,77,000	1,31,00,000	TOTAL 113	61,85,000	48,00,000	7,55,58,000	1,56,00,0
												 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (04) Assistance to Small farmers and marginal farmers 13.Office Expenses TOTAL (04) 				
												TOTAL 115				
						23,00,000 2,70,000 1,25,000				23,00,000 2,70,000 1,25,000		101AL115 119 HORTICULTURE AND VEGETABLE CROPS- (01) Vegetable development including sale of vegetable sed rates- 01.Salaries 02.Wages 06.Medical Treatment			22,63,000 2,90,000 1,40,000	

										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
						1,20,000				1,20,000		11.Domestic travel expenses			1,30,000	
		20,90,321				85,000				85,000		13.Office Expenses			95,000	
						1,00,000				1,00,000		21.Supplies and Materials			1,10,000	
												27.Minor Works				
						55,000				55,000		50.Other Charges			65,000	
						20,000				20,000		52.Machinery and Equipment			20,000	
		20,90,321				30,75,000				30,75,000		TOTAL (01)			31,13,000	
												(02) Shillong fruit Garden				
						20,40,000				20,40,000		01.Salaries			21,90,000	
						4,60,000				4,60,000		02.Wages			4,70,000	
						1,70,000				1,70,000		06.Medical Treatment			1,80,000	
						1,35,000				1,35,000		11.Domestic travel expenses			1,45,000	
		33,64,313				60,000				60,000		13.Office Expenses			65,000	
												14.Rents, Rates and Taxes				
						50,000				50,000		21.Supplies and Materials			55,000	
						35,000				35,000		27.Minor Works			40,000	
						25,000				25,000		50.Other Charges			30,000	
		33,64,313				29,75,000				29,75,000		TOTAL (02)			31,75,000	
												(03) Development in Horticulture including sale of fruit- etc at subsidised rates-				
				41,98,000		3,00,85,000		41,98,000		3,00,85,000		01.Salaries	45,60,000		3,26,50,000	
				1,65,000		8,50,000		1,65,000		8,50,000		02.Wages	1,80,000		8,80,000	
				2,15,000		9,90,000		2,15,000		9,90,000		06.Medical Treatment	2,20,000		10,10,000	
				1,90,000		8,50,000		1,90,000		8,50,000		11.Domestic travel expenses	2,00,000		9,00,000	
48,80,662		3,94,18,696	5,32,120	1,05,000		5,15,000		1,05,000		5,15,000		13.Office Expenses	1,10,000		5,35,000	
												14.Rents, Rates and Taxes				
						4,75,000				4,75,000		21.Supplies and Materials			4,90,000	
						1,95,000				1,95,000		27.Minor Works			2,10,000	
				50,000		1,55,000		50,000		1,55,000		50.Other Charges	55,000		1,70,000	

GRANT 43

										GRANT						
Gene		2012-201 Sixth S Part II	chedule	-		ates 2013- Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		nates 2014- 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
48,80,662		3,94,18,696	5,32,120	49,23,000		3,41,15,000		49,23,000		3,41,15,000	<u> </u>	52.Machinery and Equipment TOTAL (03)	53,25,000		3,68,45,000	
												(07) Establishment of regional Progeny Orchard cum Horticulture N ursery for Sub-Tropical Fruits(Mynkre)				
						17,50,000				17,50,000		01.Salaries			18,95,000	
						1,90,000				1,90,000		02.Wages			2,00,000	
						1,15,000				1,15,000		06.Medical Treatment			1,20,000	
						1,30,000				1,30,000		11.Domestic travel expenses			1,40,000	
		17,68,487	48,500			65,000				65,000		13.Office Expenses			70,000	
						1,15,000				1,15,000		21.Supplies and Materials			1,20,000	
												27.Minor Works				
						30,000				30,000		50.Other Charges			35,000	
						35,000				35,000		52.Machinery and Equipment			40,000	
		17,68,487	48,500			24,30,000				24,30,000		TOTAL (07)			26,20,000	
												(08) Establishment of large size Horticulture Nursary- 13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.0ther Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
ENED A I												(12) Establishment of Directorate of Horticulture(T.F.C)				

										GRANT	43					
Non 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
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					5,40,00,000				5,40,00,00	0		21.Supplies and Materials		5,40,00,00	D	
												27.Minor Works				
												28.Professional Services				
					4,10,00,000				4,10,00,00	0		50.Other Charges		4,10,00,00	D	
												52.Machinery and Equipment				
												53.Major Works				
					9,50,00,000				9,50,00,00	0		TOTAL (12)		9,50,00,00	D	
												(15) Vegetable Development Scheme				
							6,00,000				6,00,000	02.Wages				6,00,0
	3,76,620	1,79,280	2,96,89,794									13.Office Expenses				
												20.Other Administrative expenses				
							3,03,00,000				3,03,00,000	21.Supplies and Materials				3,03,00,0
												28.Professional Services				
							3,00,000				3,00,000	50.Other Charges		42,00,00	D	3,00,0
												52.Machinery and Equipment				
	3,76,620	1,79,280	2,96,89,794				3,12,00,000				3,12,00,000	TOTAL (15)		42,00,00	D	3,12,00,0
												(16) Agri-Hort. Society				
	12,00,000				14,00,000				14,00,00	0		31.Grants - in - aid (Salary)		16,00,00	D	
	12,00,000				14,00,000				14,00,00	0		TOTAL (16)		16,00,00	D	
												(17) Development and Maintenance of				
												Orchard-cum-Horticulture kNurseries 01.Salaries				
							1,31,66,000				1,31,66,000	02.Wages				1,31,66,0
												÷				

A	ctuals 2	2012-2013	3	Budge	et Estima	ates 2013-	2014	Revise	d Estim	GRANT ates 2013			Budg	et Estim	ates 2014	-2015
Gene		1	chedule	Gen		1	chedule			-	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	10	11	12	13	14	15	16	17
	55,71,112	10,02,358	2,02,15,986				6,34,000				6,34,000	13.Office Expenses				6,34,00
							23,000				23,000	14.Rents, Rates and Taxes				23,00
							1,34,53,000				1,34,53,000	21.Supplies and Materials				1,34,53,00
												27.Minor Works				
							7,25,000				7,25,000	50.Other Charges		41,99,00	D	7,25,00
												52.Machinery and Equipment				
												53.Major Works				
	55,71,112	10,02,358	2,02,15,986				2,80,01,000				2,80,01,000	TOTAL (17)		41,99,00	D	2,80,01,00
												(18) Citrus Development				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												TOTAL (18)				
												(19) Fruits Development				
							12,30,000				12,30,000	02.Wages				12,30,00
		5,15,970	1,39,82,820									13.Office Expenses				
							1,37,12,000				1,37,12,000	21.Supplies and Materials				1,37,12,00
												27.Minor Works				
												33.Subsidies				
							10,58,000				10,58,000	50.Other Charges		24,00,00	D	10,58,00

Jon Plan	Plan	Non Dlag	Plan	Non Plan	Plan	Non Diar	Plan	Non Plan	Dlan	GRANI Non Plan			Non Plan	Dlen	Non Plan	D
Non Plan 1	2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``	-	``		``	· ·	``				、 、	``		``````````````````````````````````````	```	, ,	```
		5,15,970	1,39,82,820				1,60,00,000				1,60,00,000	TOTAL (19)		24,00,000)	1,60,00,0
												(20) General Horticulture Development				
												02.Wages				
	30,000	5,082	3,36,570									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	30,000	5,082	3,36,570									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	D			2,00,000			01.Salaries		2,00,000		
												02.Wages				
	11,20,000		16,80,000		33,50,000	D	16,50,000		33,50,000		16,50,000			33,50,000		16,50,
					3,00,000)			3,00,000			20.0ther Administrative expenses		3,00,000)	
												21.Supplies and Materials				
					2,00,000)			2,00,000)		27.Minor Works		2,00,000)	l
					3,20,000)	19,80,000		3,20,000		19,80,000			3,20,000		19,80,
												50.Other Charges		8,00,000		l
	11,20,000		16,80,000		43,70,00	0	36,30,000		43,70,000)	36,30,000	TOTAL (23)		51,70,000)	36,30,
												(24) Eloriculture Development				
												(24) Floriculture Development				l

GRANT 43

A	ctuals 2	2012-2013	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estin	nates 2013	43 -2014		Budg	et Estima	ates 2014	-2015
Gene	eral	Sixth So Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on 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
							8,00,000)			8,00,000	02.Wages				8,00,0
	4,51,980	32,180	2,34,85,659				1,00,000				1,00,000	13.Office Expenses				1,00,
							3,36,00,000				3,36,00,000	21.Supplies and Materials				3,36,00,
							5,00,000				5,00,000	50.Other Charges		30,00,000	D	5,00,
												52.Machinery and Equipment				
	4,51,980	32,180	2,34,85,659				3,50,00,000)			3,50,00,000	TOTAL (24)		30,00,000)	3,50,00
												(28) Development of Strawberry Cultivation				
												02.Wages				
												13.Office Expenses				
	1,05,43,289		32,94,879				18,84,000				18,84,000	21.Supplies and Materials				18,84
							56,000				56,000	50.Other Charges		6,00,000	D	56
							30,60,000				30,60,000	52.Machinery and Equipment				30,60
	1,05,43,289		32,94,879				50,00,000				50,00,000	TOTAL (28)		6,00,000)	50,00
												(29) Model Floriculture Centre				
												02.Wages				
												13.Office Expenses				
		1,66,520	13,42,628									21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		1,66,520	13,42,628									TOTAL (29)				

										GRANT	43					
Non 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
				-	-							(30) Development of Rose Cultivation.			-	
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50. Other Charges				
												52.Machinery and Equipment TOTAL (30)				
												101AL (50)				
												(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				
												32.Contribution				
	7,24,000)										50.Other Charges				
	7,24,000)										TOTAL (32)				
												(34) Horticulture Mission under Integrated Basin				
												Development Programme 2012-2013				
												01.Salaries				
												02.Wages				
	8,60,463	3										13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
					93,00,00	D			93,00,00	00		21.Supplies and Materials		93,00,00	D	
												26.Advertising and Publicity				
												27.Minor Works				

		010 001		D 1	· • ·		2014		15.4	GRANT				(T (1		2015
Gene		2012-201 Sixth S Part II	chedule	Ger		ites 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		i <u>tes 2014</u> Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			`	`	2,00,000		`		2,00,000)		28.Professional Services	`	2,00,000		
					5,00,000				5,00,000)		50.Other Charges		4,05,00,000		
												53.Major Works				
	8,60,463				1,00,00,00	1			1,00,00,000			TOTAL (34)		5,00,00,000		
	0,000,100				1,00,00,00				1,00,00,000					0,00,00,000		
							10,80,000				10,80,000	(35) Vegetable Garden				10,80,000
												21.5uppres and materials		1 00 000		
			10,88,485				1,20,000				1,20,000			1,80,000		1,20,000
			10,88,485				12,00,000				12,00,000	101AL (55)		1,80,000		12,00,000
												(36) Maintenance of Horti-Hubs				
							48,80,000				48,80,000	02.Wages				48,80,000
							9,60,000				9,60,000	13.Office Expenses				9,60,000
							1,00,00,000				1,00,00,000	21.Supplies and Materials				1,00,00,000
	9,39,000	1,83,840	88,83,682				4,61,000				4,61,000	50.Other Charges		23,99,000		4,61,000
	9,39,000	1,83,840	88,83,682				1,63,01,000				1,63,01,000	TOTAL (36)		23,99,000		1,63,01,000
												(37) Central Assistance for C.S.S				
												50.Other Charges		45,00,00,000		
												TOTAL (37)		45,00,00,000		
48,80,662	2,18,16,464	4,87,27,047	10,45,81,123	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000	TOTAL 119	53,25,000	61,87,48,000	4,57,53,000	13,63,32,00
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				

										GRANT						
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	30,00,000		4		6 4,00,000 12,00,000 2,00,000 1,00,000 9,00,000 30,00,000	7 	8	9	10 4,00,000 12,00,000 2,00,000 1,00,000 9,00,000 30,00,000	、	12	 13 (02) Corpus Fund on crop Insurance(RKBY) 02.Wages 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 52.Machinery and Equipment 54.Investments TOTAL (02) (03) Corpus Fund for NWDPRA 52.Machinery and Equipment 		15 4,50,000 12,00,000 2,50,000 3,00,000 2,00,000 24,00,000	`	
												TOTAL (03)				
	15,00,000				15,00,000				15,00,000			(04) Assisstance to K.V.K. 31.Grants - in - aid (Salary)		15,00,000		
	15,00,000				15,00,000				15,00,000			TOTAL (04)		15,00,000		ļ
	45,00,000				45,00,000				45,00,000			TOTAL 195 792 IRRECOVERABLE LOANS WRITTEN OFF- (01) House Building Advance 03.Overtime Allowance		39,00,000		
				1,80,000		4,10,000		1,80,000		4,10,000		64.Write off/losses	1,90,000		4,40,000	
				1,80,000		4,10,000		1,80,000		4,10,000		TOTAL (01)	1,90,000		4,40,000	
				1,80,000		4,10,000		1,80,000		4,10,000		TOTAL 792	1,90,000		4,40,000	
					10,00,000				10,00,000			800 OTHER EXPENDITURE (01) Acquisition of land 27.Minor Works 53.Major Works TOTAL (01)		23,24,000 23,24,000		

GRANT 43

A	ctuals 2	2012-201	3	Budge	t Estima	ntes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estima	ates 2014-	-2015
Gene			chedule			Sixth So Part II	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan	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
	30,35,872	14,98,872	11,13,691		-	29,00,000	30,00,000			29,00,000	30,00,000	 (02) Construction and maintenance of departmental non-r buildings- 27.Minor Works 01. Construction of Administrative Buildings. 27.Minor Works 			31,50,000	20,00,000
					2,00,000		8,00,000		2,00,000		8,00,000	TOTAL 01 02. Extension of Administrative Buildings. 27.Minor Works		2,00,000		8,00,00
					2,00,000		8,00,000		2,00,000	9	8,00,000			2,00,000		8,00,00
												TOTAL 02 03. Extension of Buildings.				
					2,00,000		8,00,000		2,00,000		8,00,000	-		2,00,000		8,00,00
					2,00,000)	8,00,000		2,00,000	0	8,00,000	TOTAL 03		2,00,000		8,00,00
												04. Furnishing-				
												27.Minor Works				L
												TOTAL 04				
	30,35,872	14,98,872	11,13,691		4,00,000	29,00,000	46,00,000		4,00,000	29,00,000	46,00,000	TOTAL (02)		4,00,000	31,50,000	36,00,00
												 (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				I

										GRANT	43					
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
``		``	`	``	2,00,000	`	`	``	2,00,000	`	`		``	2,00,000	`	`
					2,00,000				2,00,000			50.Other Charges		2,00,000		ļ
												TOTAL (06) Voted				ļ'
					2,00,000				2,00,000			Charged		2,00,000		ļ
												(07) Land Reclamation				
	1,07,14,000											13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
	1,07,14,000											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				l
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				1
												13.Office Expenses				
												TOTAL 02				

A	Actuals 2	2012-2013	3	Budge	et Estima	ates 2013-	2014	Revis	ed Estim	GRANT ates 2013			Budg	et Estim	ates 2014	-2015
Gene		1	chedule	_		1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												03. Creation of rural markets hubs. 53.Major Works TOTAL 03 TOTAL (10)				
												(11) Training of farmers on Post Harvest Management13.Office ExpensesTOTAL (11)				
	22,68,00,000											(12) ACA under RKVY02.Wages13.Office Expenses				
					84,45,00,000				84,45,00,000			20.Other Administrative expenses21.Supplies and Materials27.Minor Works28.Professional Services		4,45,00,000 40,00,00,000		
												50.Other Charges 52.Machinery and Equipment 53.Major Works		10,00,00,000 30,00,00,000		
	22,68,00,000)			84,45,00,00	Q			84,45,00,000)		TOTAL (12)		84,45,00,00	0	
			50,00,000		1,00,000		24,00,000		1,00,000		24.00.000	 (13) Special Development Programme for Areas bordering Assam 13.Office Expenses 21.Supplies and Materials 				24,00,0
			50,00,000				23,75,000				23,75,000					23,75,0

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>		``		`		`	1,25,000	`		`	1,25,000	50.Other Charges	`	1,00,000))	1,25,000
			50,00,000		1,00,000		49,00,000		1,00,000)	49,00,000			1,00,000)	49,00,000
												 (14) Construction & maintenance of Departmental non residential building(Hort) 01. Construction of Administrative Buildings 27.Minor Works TOTAL 01 02. Furnishing 		50,00,000 50,00,000		
												27.Minor Works		50,00,000)	
												TOTAL 02		50,00,000)	
												TOTAL (14)		1,00,00,000)	
												(15) Special Plan Assistance (Mission Organic)				
												02.Wages				11,00,000
												13.Office Expenses		4,00,000	D	
												20.0ther Administrative expenses		5,00,000	D	
												21.Supplies and Materials				1,50,00,000
												27.Minor Works		10,00,000)	90,00,000
												50.Other Charges		10,00,000	D	20,00,000
												52.Machinery and Equipment				50,00,000
												TOTAL (15)		29,00,000)	3,21,00,000
												(17) Special Plan Assistance (Hort)				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges		5,00,00,000)	
												52.Machinery and Equipment				

	ctuals ?	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	d Estim	GRANT ates 2013			Budø	et Estime	ates 2014-	-2015
Gene		1	chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							`	`		`		TOTAL (17)		5,00,00,000		
												 (18) Development of Micro Irrigation(Drip Sprinkler) 50.Other Charges TOTAL (18) 				
												(19) Modernisation of Market Complex 2012-201353.Major WorksTOTAL (19)				
					48,00,000 2,00,000				48,00,000 2,00,000			 (20) State Share against Central Schemes 2012-2013 21.Supplies and Materials 50.Other Charges 		48,00,000		
					50,00,00	0			50,00,000)		TOTAL (20)		48,00,000		
	17,00,00,000		5,24,66,594 5,24,66,594									(21) Special Central Assistance(SCA)50.Other ChargesTOTAL (21)				
												 (22) National Food Security Mission 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges 		17,00,000		5,00,00 6,90,00,00 50,00,00 68,00,00 70,00,00
												52.Machinery and Equipment				1,00,00,00

GRANT 43

	DI	NY	Dlar	Non DL	D1		Dler		DI	GRANI Non Dian			Non Dia	DI		
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (22)		17,00,000		9,83,00,0
	41,05,49,872	14,98,872	5,85,80,285		85,10,00,000	29,00,000	95,00,000		85,10,00,000	29,00,000	95,00,000	TOTAL 800 Voted		91,67,24,000	31,50,000	13,89,00,0
					2,00,000				2,00,000			Charged		2,00,000		
0 70 40 040	40 20 26 490	25 40 01 107	41,78,60,945	0 74 52 000	107,87,41,000	22 60 47 000	36,55,59,000	0 74 52 000	107,87,41,000	33,69,47,000	36,55,59,000		10 68 70 000		35,62,30,000	50.00.94.0
8,19,02,208	49,39,20,480	35,49,91,107	41,78,00,945	9,74,53,000	2,00,000	33,69,47,000	30,55,59,000	9,74,53,000	2,00,000			Charged	10,68,70,000	2,00,000		50,00,84,0
												CENTRALLY SPONSORED SCHEMES 103 SEEDS-				
												(01) Seed Multiplication Programme in farmers field				
												02.Wages				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Seed Management paddy seed production.				
												20.0ther 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				
					1,50,00,000				1,50,00,000			13.Office Expenses		1,50,00,000		
					75,00,000				75,00,000			20.Other Administrative expenses		75,00,000)	

GENERAL

										GRANT						
A	ctuals	2012-201		_	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	``	2,75,00,000	`	`	`	2,75,00,000	`	`	21.Supplies and Materials	,	2,75,00,000	`.	`
					50,00,000				50,00,000			50.0ther Charges		50,00,000		
					5,50,00,000				5,50,00,000			TOTAL (04)		5,50,00,000		
					5,50,00,000				5,50,00,000			TOTAL 103		5,50,00,000		
												105 MANURES & FERTILIZERS-				
					8,00,000				8,00,000			(02) Scheme on balanced and integrated use of fertilzer for strenghtening of Micro Nutrient Testing Facilities		8,00,000		
												13.Office Expenses				
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		
												27.Minor Works				
					25,00,000				25,00,000			52.Machinery and Equipment TOTAL (02)		25,00,000		
					60,00,000				60,00,000			101AL (02)		60,00,000		
												(03) Setting up of Bio Fertizer Central Laboratory for assistance to small and marginal farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
T												(04) Fertilizer quality control				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			50.0ther Charges		5,00,000		
TENEDAL																

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,00,000)			5,00,000			51.Motor Vehicles		5,00,000		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
					30,00,000	0			30,00,000			TOTAL (04)		30,00,000		
						-										
												(05) Development and use of Bio Fertilizers				
												21.Supplies and Materials				l
												50.Other Charges				l
												52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				l
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				l
												24.P.O.L.				l
												50.Other Charges				l
												TOTAL (07)				
												(08) Use of Bio Fertilisers including liquid bio fertiliser.				l
												13.Office Expenses				l
												20.Other Administrative expenses				l
												21.Supplies and Materials				l
												24.P.O.L.				
												TOTAL (08)				
												(09) Setting up of Bio-fertilizer units				
																l
					35 00 000				25 00 000			20.0ther Administrative expenses		25 22 222		l
					25,00,000				25,00,000			21.Supplies and Materials		25,00,000		l
					10,00,000				10,00,000			50.Other Charges		10,00,000		
					25,00,000				25,00,000			52.Machinery and Equipment		25,00,000		ļ
					60,00,000	D			60,00,000			TOTAL (09)		60,00,000		
																l

Δ	ctuals	2012-201	3	Budget	t Estima	ntes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budø	et Estima	ntes 2014-	2015
Gene			chedule	_		1	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		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
	、 				20,00,000 3,00,00,000 2,00,00,000 5,50,00,000 25,00,000 1,00,00,000 1,30,00,000				20,00,000 3,00,00,000 2,00,00,000 5,50,00,000 25,00,000 5,00,000 1,00,00,000			 (10) Macro Management of Agriculture Integrated Nutrient Management 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (10) (11) Setting up of compost plants for urbansolid waste 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (10) 		20,00,000 3,00,00,000 2,00,00,000 5,50,00,000 5,50,00,000 5,00,000 1,00,00,000	````	
					80,00,000 10,00,000 10,00,000 - 30,00,000 70,00,000				80,00,000 10,00,000 10,00,000 - 30,00,000 70,00,000			 (12) National Project of Soil Health and fertility 13.Office Expenses 21.Supplies and Materials 28.Professional Services 50.Other Charges Deduct Amount transfered to State Plan TOTAL (12) TOTAL 105 		8,30,00,000		
					9,00,00,000				3,00,00,000	1		101AL 105 107 PLANT PROTECTION- (01) Control of Pest and diseases 02.Wages		0,00,000		

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)		TOTAL (01)		20,00,000		
												(02) Macro management of Agriculture Integrated Pest Management 02.Wages				
												13.Office Expenses				
					81,23,000				81,23,000	D		20.Other Administrative expenses		81,23,000		
					14,77,000				14,77,000)		21.Supplies and Materials		14,77,000		
												50.Other Charges				
												52.Machinery and Equipment				
					96,00,000				96,00,000)		TOTAL (02)		96,00,000		
												(03) Strengthening of phylo sanitary unit.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					20,00,000				20,00,000	D		52.Machinery and Equipment		20,00,000		
					20,00,000				20,00,000)		TOTAL (03)		20,00,000		
												(04) Strengthening/setting up of State Pesticide Testing Lab. 02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					14,00,000				14,00,000)		52.Machinery and Equipment		14,00,000		
CENEDAL																

				-				-		GRANT						
Α	ctuals	2012-201		-	Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S 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
`	`	`	`	`	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				
												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 Laboratory				
					12,00,000				12,00,000			52.Machinery and Equipment		12,00,000		
					12,00,000				12,00,000			TOTAL (07)		12,00,000		
					2,12,00,000				2,12,00,000			TOTAL 107		2,12,00,000		
												108 COMMERCIAL CROPS-				
												(03) Development of National Pulses				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				

Non Plan Non Plan Non Plan Non Plan Non Plan Plan <th< th=""><th>-</th><th></th><th>DI</th><th>Non Plan</th><th></th><th>GRAN'I Non Plan</th><th>DI</th><th>N DI</th><th>Dlan</th><th>NT DI</th><th>Dlan</th><th>Non Plan</th><th>Dlan</th><th>N</th><th>DI</th><th></th></th<>	-		DI	Non Plan		GRAN'I Non Plan	DI	N DI	Dlan	NT DI	Dlan	Non Plan	Dlan	N	DI	
	Plan 17	1			13					1						
1 1	``	10 `	15	14	15	· `	Ì	,	<u> </u>	,		5	÷	5		
1 1					27.Minor Works											
Image: second					50.Other Charges											
Image: state in the state					52.Machinery and Equipment		ł		I							
Image: series of the series					TOTAL (03)											
13.0ffice Expenses 13.0ffice Expenses 16.Publications 20.0ther Administrative expenses 21.Supplies and Materials 21.Supplies and Materials 27.Minor Works 50.Other Charges 50.Other Charges 52.Machinery and Equipment 10 13.6000 11.Domestic travel expenses 13.6000 11.Domestic travel expenses 13.6000 13.0ffice Expenses 13.6000 11.Domestic travel expenses 13.60000					(05) Integrated Programme for Rice Development											
13.6000 Image: Single sing					11.Domestic travel expenses		ł		I							
Image: Section of the section of th					13.Office Expenses											
Image: Section of the section of th					16.Publications											
Image: Section of the section of th					20.Other Administrative expenses											
Image: state stat					21.Supplies and Materials											
Image: Constraint of the constraint					27.Minor Works											
Image: Constraint of the second state of the second sta					50.Other Charges											
13,60,000 Image: Construction of the con					52.Machinery and Equipment											
13,60,000 13,60,000 11.Domestic travel expenses 11.Domestic travel expenses 13,60,000 13,60,000 13.0tfice Expenses 10.0ther Administrative expenses 13,60,000 13.0tfice Expenses 10.0ther Administrative expenses 13,60,000 10.0ther Charges 10.0ther Charges 10.0ther Charges 10.0ther Charges 10.0ther Charges 10.0ther Charges 10.0ther Charges 10.0ther Charges 11.0ther Charges 10.0ther Charges 10.0ther Charges					TOTAL (05)											
13.0ffice Expenses 20.0ther Administrative expenses 21.Supplies and Materials 21.Supplies and Materials 27.Minor Works 21.Supplies and Equipment					(06) Oil seed production programme											
13,60,000 13,60,000 20.Other Administrative expenses 21.Supplies and Materials 13,60,000 50.Other Charges 52.Machinery and Equipment 10					11.Domestic travel expenses											
13,60,000 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment					13.Office Expenses											
13,60,000 27.Minor Works 27.Minor Works 50.Other Charges 52.Machinery and Equipment					20.Other Administrative expenses											
13,60,000 Image: Constraint of the second					21.Supplies and Materials											
52.Machinery and Equipment			1		27.Minor Works											
					50.Other Charges										13,60,000	
13,60,000 TOTAL (06)					52.Machinery and Equipment											
					TOTAL (06)										13,60,000	
(09) Tea processing units					(09) Tea processing units											
13.Office Expenses					13.Office Expenses											
TOTAL (09)																
(11) Accelerated Maize Development Programme					(11) Accelerated Maize Development Programme											
13.Office Expenses																

GRANT 43

A	Actuals 2	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estim	ates 2014-	2015
Gene		1	chedule	_		1	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
· · · · · · · · · · · · · · · · · · ·	×			· · · · · · · · · · · · · · · · · · ·							·	16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (11) (13) Expansion of Tea Cultivation. 20.Other Administrative expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (13)				×
	2,95,00,000 2,95,00,000				5,01,00,000 3,50,00,000 3,50,00,000 12,01,00,00	0			5,01,00,000 3,50,00,000 3,50,00,000 12,01,00,000			 (14) Macro Managementof Agriculture-Crop Production Programme 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (14) (15) Jute Technology Mission 13.Office Expenses 		5,01,00,00 3,50,00,00 3,50,00,00 12,01,00,00	0	
					1,00,000 33,00,000				1,00,000 33,00,000			20.Other Administrative expenses 21.Supplies and Materials		1,00,00 33,00,00		

										GRANT	43					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	16,21,000	`	``	`	2,00,000	`	`	`	2,00,000	`	`		`	2,00,000	`	`
	10,21,000											50.Other Charges				
					- 2,00,000				- 2,00,000			Deduct Amount transfered to State Plan		- 3,00,000		
	16,21,000				34,00,000				34,00,000			TOTAL (15)		33,00,000		
												(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture				
	1,63,86,000				1,00,00,000				1,00,00,000			13.Office Expenses				
					63,86,000				63,86,000			21.Supplies and Materials				
	1,63,86,000				1,63,86,000	0			1,63,86,000			TOTAL (16)				
	4,88,67,000				13,98,86,000				13,98,86,000			TOTAL 108		12,34,00,000		
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture				
												Extension in North Eastern States 13.Office Expenses				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				
												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				
												20.0 ther Administrative expenses				
			I	1		1		1				l	1			

	otrola (012 201	2	Dudaa	t Estima	tog 2012	2014	Dorig	d Fatim	GRANT ates 2013			Duda	+ Tatim	tag 2014	2015
Gene		2012-2013 Sixth S Part II	chedule	-		sixth S Part II	chedule			1	Schedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 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 Publicity50.Other Charges52.Machinery and EquipmentTOTAL (05)				
	28,40,000				32,50,000 22,50,000				32,50,000 22,50,000			(06) Scheme on Reclamation of Acid Soil21.Supplies and Materials50.Other Charges		32,50,000 22,50,000		
	28,40,000				55,00,00	o 			55,00,000			TOTAL (06) (07) Scheme for contribution to Agricultural Credit Stabilisation Fund 31.Grants - in - aid (Salary) 54.Investments TOTAL (07)		55,00,000		
					4,21,00,000				4,21,00,000))		 (10) Support to State extension Programmes for extension reform. 02.Wages 13.Office Expenses 20.Other Administrative expenses 		4,21,00,000		

										GRANT	43					
Non Plan		Non 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
												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			TOTAL (10)		3,91,00,000		
					3,71,00,000				3,71,00,000			-		3,71,00,000		l
												(11) Demonstration of Liming				
												13.Office Expenses				ļ
												50.Other Charges				
												TOTAL (11)				
												(14) Macro Management of Agriculture-Agril				
					5,00,000				5,00,000	D		Information Technology 13.Office Expenses		5,00,000		ļ
					5,00,000				5,00,000					5,00,000		ļ
					20,00,000				20,00,000			16.Publications		20,00,000		ļ
												20.0ther Administrative expenses				ļ
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		ļ
					10,00,000				10,00,000			50.Other Charges		10,00,000		
					60,00,000				60,00,000	D		TOTAL (14)		60,00,000		
	28,40,000)			5,06,00,000				5,06,00,000	D		TOTAL 109		5,06,00,000		
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Agricultural Census				
												01.Salaries				
												11.Domestic travel expenses				ļ
												13.Office Expenses				ļ
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				ļ
												TOTAL (01)				
												(02) Macro Management of				
					3,00,000				3,00,000			Agriculture-Monitoring & Evaluation		3,00,000		ļ
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		

		2012 201	2	Dudaa	4 E -4	4 2012	2014	Darta	J F -4!	GRANT ates 2013			Derder	4	4 2014	2015
Gene		2012-2013 Sixth S Part II	chedule	-		ites 2013- Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		ates 2014- 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
					2,00,000 1,00,000 1,00,000 7,00,000 24,00,000 24,00,000 35,000 15,000				2,00,000 1,00,000 1,00,000 7,00,000 24,00,000 24,00,000 35,000 15,000			13.Office Expenses 16.Publications 20.Other Administrative expenses 26.Advertising and Publicity 28.Professional Services 30.Other Contractual Services 50.Other Charges TOTAL (02) TOTAL 111 113 AGRICULTURAL ENGINEERING (01) Establishment of Farmers Agro service centres and Popularisa tion of Improved Agricultural implements and Hand Tools 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works		2,00,000 1,00,000 7,00,000 24,00,000 24,00,000 35,000		
					3,50,000 21,00,000 25,00,000				3,50,000 21,00,000 25,00,000			 31.Grants - in - aid (Salary) 33.Subsidies 52.Machinery and Equipment TOTAL (01) 		3,50,000 21,00,000 25,00,000		
					20,00,000				20,00,000			(02) Setting up of Agricultural Machinery Training and Evaluation centres13.Office Expenses		20,00,000		

										GRANT	43					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
	93,900											50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
	93,900											TOTAL (02)				
												(03) Popularisation of Improved Agricultural				
												Equipments				
												13.Office Expenses TOTAL (03)				
												4				
												(04) Scheme /Macro Management for promotion of Agricultural echanisation				
	4,00,50,000				2,00,000				2,00,000	D		13.Office Expenses		2,00,000	D	
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
					50,000	þ			50,000	D		26.Advertising and Publicity		50,000	D	
					4,17,50,000	þ			4,17,50,000	D		33.Subsidies		4,17,50,000	D	
												52.Machinery and Equipment				
	4,00,50,000				4,20,00,00	0			4,20,00,000)		TOTAL (04)		4,20,00,000)	
	4,01,43,900				4,45,00,000)			4,45,00,000)		TOTAL 113		4,45,00,000		
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(04) National Horticulture Board Programme for				
												organising State level Workshop 21.Supplies and Materials				
												TOTAL (04)				
												TOTAL 119				
												-				
												800 OTHER EXPENDITURE				

Actuals	2012-201	3	Budge	et Estima	tes 2013-	2014	Revis	ed Estim	GRANT ates 2013			Budg	et Estim	ates 2014	-2015
General		chedule			1	chedule			1	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	10	11	12	13	14	15	16	17
X X 7,00,00,00 7,00,00,00 7,00,00,00 7,00,00,00 7,00,00,00				2,50,00,000 2,50,00,000 16,00,00,000 16,00,00,000 1,50,00,000 20,00,00,000				2,50,00,000 2,50,00,000 16,00,00,000 1,50,00,000 20,00,00,000			 (01) National watershed Development project for rainfed Areas 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 01. Management Component 50.Other Charges TOTAL 01 02. Development Component 50.Other Charges TOTAL 02 03. Consolidated Component 50.Other Charges TOTAL 03 TOTAL (01) (02) Survey and Projectisation 02.Wages 13.Office Expenses 50.Other Charges 		2,50,00,000 2,50,00,000 11,10,14,000 1,50,00,000 15,10,14,000		

										GRANT	43					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-		-				-		-			(04) Strengthening /Macro Management for GIS and Remote Sensing		-	-	
					2,00,000				2,00,000)		13.Office Expenses		2,00,000		I
					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)		50.0ther Charges		50,000		
					50,000				50,000)		52.Machinery and Equipment		50,000		<u> </u>
					30,00,000				30,00,000)		TOTAL (04)		30,00,000		ļ
												(05) Macro Management of Agriculture & Natural Resource Manage- ment including NWDPRA,SLUB				
												01.Salaries				I
												02.Wages				1
												11.Domestic travel expenses				1
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				ļ
												TOTAL (05)				
												(06) Development of Micro Structure including Hydrams and drip irration.				
												13.Office Expenses				1
												20.Other Administrative expenses				l
												21.Supplies and Materials				1
												TOTAL (06)				
												(07) Macro Management of Agriculture-New Innovations				_
					4,00,000				4,00,000)		02.Wages		4,00,000		l
	2,91,25,000				44,00,000				44,00,000			13.Office Expenses		44,00,000		

										GRANT						
A	ctuals 2	2012-201		0	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S 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
					50,00,000				50,00,000			20.Other Administrative expenses		50,00,000		
					1,00,00,000				1,00,00,000			21.Supplies and Materials		1,00,00,000		
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					2,00,00,000				2,00,00,000			53.Major Works		2,00,00,000		
	2,91,25,000)			5,48,00,000				5,48,00,000			TOTAL (07)		5,48,00,000		
												(08) Water retention under Macro Management of Agriculture				
	1,26,00,000)			1,26,00,000				1,26,00,000			27.Minor Works				
	1,26,00,000)			1,26,00,000				1,26,00,000			TOTAL (08)				
												(09) Rural Haats under Macro Management of Agriculture				
												13.Office Expenses				
	2,00,00,000)										31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
	2,00,00,000)			2,00,00,000				2,00,00,000			TOTAL (09)		2,00,00,000		
	13,17,25,000)			29,04,00,000				29,04,00,000			TOTAL 800		22,88,14,000		
	22,35,75,900)			69,39,86,000				69,39,86,000			TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES		60,89,14,000		
												102 FOOD GRAIN CROPS				
												(01) Scheme for Minikit programme of wheat including propogation of new technology				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				

										GRANI	43					
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
`	•	`	`	`	`	`	`	`	`	`	`	50.001	`	`	`	`
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Integrated Cereals Development				
					3,00,000				3,00,00			ProgrammesRice and Wheat 16.Publications		3,00,000		
					7,00,000				7,00,00			20.Other Administrative expenses		7,00,000		
					5,48,00,000				5,48,00,00)		21.Supplies and Materials		5,48,00,000		
												33.Subsidies				
					99,00,000				99,00,00	D		50.Other Charges		99,00,000		
												52.Machinery and Equipment				
					6,57,00,00				6,57,00,00	D		TOTAL (02)		6,57,00,000		
					6,57,00,000				6,57,00,00	D		TOTAL 102		6,57,00,000		
												103 SEEDS-				
												(01) State Seed Testing Laboratory-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) To streamline certified seeds production of				
												important vegetable crops				
												21.Supplies and Materials				
												TOTAL (02)				
												(03) Integrated seed development for not easily				
												accessable and remote areas				
												21.Supplies and Materials				
												TOTAL (03)				

Nertures 2013-2013 Revised Estimates 2013-2014 General Sixth Schedule Schedule <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>GRANT</th><th></th><th></th><th></th><th></th><th></th><th></th></th<>										GRANT						
General Part II Areas General Part II Areas General Part II Areas Part II Areas Part II Areas General General Schedule Areas Part II Areas Schedule Areas<	Actuals				et Estima	1			ed Estim	1			Budg	et Estim		
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 x <td< th=""><th>General</th><th></th><th></th><th></th><th>neral</th><th></th><th></th><th></th><th>eral</th><th></th><th></th><th></th><th>Gene</th><th>eral</th><th>Sche</th><th>dule</th></td<>	General				neral				eral				Gene	eral	Sche	dule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 x <td< th=""><th>Non Plan Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th></th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th></td<>	Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: Second				5		1						13	14			
Image: Sector of the sector					2,00,000 3,00,000	0			2,00,000 3,00,000			(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 30.Other Contractual Services 50.Other Charges 52.Machinery and Equipment TOTAL (06) (07) Strenghtening seed Certification Unit 13.Office Expenses 16.Publications 20.Other Administrative expenses		2,00,00 3,00,00	0	

										GRANT	43					
Non 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
					20,00,000				20,00,00	0		27.Minor Works		20,00,000		
					15,00,000				15,00,00	0		50.Other Charges		15,00,000		
					10,00,000				10,00,00	0		52.Machinery and Equipment		10,00,000		
					78,00,000)			78,00,00	0		TOTAL (07)		78,00,000		
												(08) Setting up of state seed certifying agency				
					10,00,000				10,00,00	0		13.Office Expenses		10,00,000		
					10,00,000				10,00,00	0		21.Supplies and Materials		10,00,000		
					5,00,000				5,00,00	0		50.0ther Charges		5,00,000		
					10,00,000				10,00,00	0		52.Machinery and Equipment		10,00,000		
					35,00,000	3			35,00,00	0		TOTAL (08)		35,00,000		
	1,33,00,000)			1,13,00,000)			1,13,00,00	0		TOTAL 103		1,13,00,000		
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers Establishment of Blue Green Algae Centre-				
					5,00,000				5,00,00	0		02.Wages 13.Office Expenses		5,00,000		
									-,,	-		20.Other Administrative expenses		-11		
					2,00,000				2,00,00	0		21.Supplies and Materials		2,00,000		
					21001000				2/00/00	-		27.Minor Works		2/00/000		
					20,00,000				20,00,00	0		50.0ther Charges		20,00,000		
					3,00,000				3,00,00			52.Machinery and Equipment		3,00,000		
					30,00,000				30,00,00			TOTAL (01)		30,00,000		
					23,00,000											
												(02) Scheme on Balanced and Integrated use of fertilizers-few strenghthening of Micro-Nutrients-				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Assistance for Fertilizers promotion during Rabi-				

										GRANT						
I	ctuals	2012-201			et Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					25,00,000)			25,00,000)		 21.Supplies and Materials TOTAL (03) (04) Scheme on subsidy to Small and Marginal Farmers 21.Supplies and Materials 50.Other Charges TOTAL (04) (05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (05) (06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas- 21.Supplies and Materials TOTAL (06) (07) Fertilizers Quality Control 13.Office Expenses 21.Supplies and Materials 50.Other Charges 		25,00,000 5,00,000 30,00,000		
												52.Machinery and Equipment TOTAL (07)				
												(08) Organic Manure Production including Vermi Culture Composting				

										GRANT	43					
Non Plan		Non 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
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												30.Other Contractual Services				
												50.Other 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				40,00,000)		13.Office Expenses		40,00,00	0	
					75,00,000				75,00,000)		20.0ther Administrative expenses		75,00,00	0	
					1,45,00,000				1,45,00,000)		21.Supplies and Materials		1,45,00,00	0	
												28.Professional Services				
					10,00,000				10,00,000)		31.Grants - in - aid (Salary)		10,00,00	0	
					40,00,000				40,00,000	D		50.Other Charges		40,00,00	0	
					3,10,00,000				3,10,00,000)		TOTAL (10)		3,10,00,00	0	
												(12) National Project of Organic Farming(Hort)				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (12)				
					3,70,00,000				3,70,00,000)		TOTAL 105		3,70,00,000)	
												107 PLANT PROTECTION-				
												(01) Integrated pests management programme-				
												02.Wages				
CENEDAL																

A	ctuals	2012-201	3	Budget 1	Estima	tes 2013-	-2014	Revise	d Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					25,00,000				25,00,000		·	 13.Office 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 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment 		25,00,000		
					25,00,000	0			25,00,000			TOTAL (02)		25,00,000		
												(03) Strengthening /setting up of State Pesticide Testing Laboratory 02.Wages				
					5,00,000)			5,00,000			13.Office Expenses		5,00,000		
					45,00,000				45,00,000			21.Supplies and Materials		45,00,000		
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
					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		
												(04) Strengthening state Bio-Control Laboratory				

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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		1
					60,00,000				60,00,000			27.Minor Works		60,00,000		I
					2,00,000				2,00,000			50.Other Charges		2,00,000		I
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		L
					92,00,000				92,00,000			TOTAL (04)		92,00,000		
					2,71,00,000				2,71,00,000			TOTAL 107		2,71,00,000		
												108 COMMERCIAL CROPS-				1
												(01) Tea Nurseries Under the Tea Board Financial Schemes-				I
												02.Wages				1
												13.Office Expenses				1
												20.0ther Administrative expenses				I
												21.Supplies and Materials				I
												27.Minor Works				1
												50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				I
												02.Wages				1
					2,00,000				2,00,000			13.Office Expenses		2,00,000		1
					2,00,000				2,00,000			20.Other Administrative expenses		2,00,000		1
					8,00,000				8,00,000			21.Supplies and Materials		8,00,000		1
												27.Minor Works				I
					3,00,000				3,00,000			50.Other Charges		3,00,000		L
					15,00,000				15,00,000			TOTAL (02)		15,00,000		
												(03) Integrated Programme for the Development of Spices-				I
												02.Wages				I
												13.Office Expenses				I
												-				

	otuala	2012-201	2	Dudaa	t Estima	ites 2013-	2014	Dorrige	d Fatim	GRANT ates 2013			Duda	4 Datim		2015
Gene			chedule	Gen		Sixth S		-		1	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
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 Materials27.Minor Works50.Other ChargesTOTAL (03)				
					8,00,000				8,00,000	D		 (07) Development of groundnut,sunflower etc.,under NOVOD Board- 21.Supplies and Materials 50.Other Charges TOTAL (07) 		8,00,000		
					12,00,000				12,00,000			 (12) Tea Nurseries under Tea Board Financial Scheme 02.Wages 21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment 		12,00,000		
												TOTAL (12) (13) Integrated Programme for Development of Spices 21.Supplies and Materials TOTAL (13)				
												(14) True Potato Seed Programme21.Supplies and MaterialsTOTAL (14)				

										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
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												(15) Development of Betel Vine				I
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				I
												TOTAL (16)				
										_		-				
												(17) Integrated development of Cashewnut				I
												21.Supplies and Materials				I
												TOTAL (17)				
												(18) Cultivation of cinnamon, Tezpata and Pepper				
												Long				I
												21.Supplies and Materials				
												TOTAL (18)				
												(19) Devlopment of medicinal and Aromatic Plants				
												21.Supplies and Materials				I
												TOTAL (19)				
												-				
												(20) Development of Arecanut				I
												21.Supplies and Materials				
												TOTAL (20)				<u> </u>
												(21) Scheme for integrated Development of				
												Coconut in Meghalaya				I
												21.Supplies and Materials				I
												50.Other Charges				
												52.Machinery and Equipment				l
												TOTAL (21)				
					27,00,00	D			27,00,00	00		TOTAL 108		27,00,00	D	
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special Sub-project strenghtening of				l
												Agricultural Extension in North Eastern States				1

		2012 201		D I			0014	.	110.41	GRANT			D 1	(T ()		2015
Gene		2012-2013 Sixth S Part II	chedule	Gene		ites 2013- Sixth So Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	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
												 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North 				
					5,00,000 2,00,000 10,00,000				5,00,000 2,00,000 10,00,000			 (02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 		5,00,000 2,00,000 10,00,000	D	
					5,00,000				5,00,000			27.Minor Works50.Other Charges52.Machinery and EquipmentTOTAL (02)		5,00,000		
					5,00,000 90,00,000 30,00,000				5,00,000 90,00,000 30,00,000			 (03) Training of Women in Agriculture. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) 		5,00,000 90,00,000 30,00,000	D	
					40,00,000)			40,00,000			32.Contribution		40,00,00	D	

			Dlas	New Dies	Dlaa		Dlam			GRANT Non Plan			Nan Dian	~		
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	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 、	2	<u> </u>	4	,	0	7	0	9 、	10))	12	15	14	13	10	
					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)				1
												TOTAL (04)				
												-				
												(05) Scheme of Weaker Section Co-operative Societies				l.
												31.Grants - in - aid (Salary)				I.
												TOTAL (05)				
												(06) Agricultural Information and Technology				
												under Macro Management Scheme 13.Office Expenses				L
																I
												21.Supplies and Materials				I.
												26.Advertising and Publicity				I.
												50.Other Charges				I.
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil				l.
												21.Supplies and Materials				1
												50.Other Charges				I
												TOTAL (07)				
												(08) Scheme for contribution to Agricultureal				
												Credit Stability Fund				I.
												54.Investments				
												TOTAL (08)				
												(09) Use of Print Media in Technology Transfer				I.
					2,00,000				2,00,000			13.Office Expenses		2,00,000	D	1
					2,00,000)			2,00,000			16.Publications		2,00,000	D	l.
					8,00,000)			8,00,000			21.Supplies and Materials		8,00,000)	I
												26.Advertising and Publicity				L

GRANT 43

	4] .	2012 201	1	Der der af Frati		2012	2014	Derite	J E ation	GRANT			Duda	4	4 2014	2015
Gene		2012-201 Sixth S Part II	chedule	Budget Est			chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ites 2014- Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan Pla	un N	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
				3,0	0,000				3,00,000)		50.Other Charges		3,00,000		
				3,0	0,000				3,00,000			52.Machinery and Equipment		3,00,000		
				18,0	0,000				18,00,000)		TOTAL (09)		18,00,000		
				E	0,000				5,00,000			(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet)		5,00,000		
												13.Office Expenses				
					0,000 0,000				2,00,000			16.Publications		2,00,000		
					0,000				20,00,000			20.Other Administrative expenses		20,00,000		
					0,000				5,00,000			21.Supplies and Materials		5,00,000		
					0,000				50,00,000			24.P.O.L. 28.Professional Services		50,00,000		
					0,000				25,00,000			50.Other Charges		25,00,000		
				2,40,0					2,40,00,000			52.Machinery and Equipment		2,40,00,000		
				3,65,0					3,65,00,000			TOTAL (10)		3,65,00,000		
				5,75,0					5,75,00,000			TOTAL 109		5,75,00,000		
				5,75,0	0,000				3,73,00,000			111 AGRICULTURAL ECONOMICS AND				
												STATISTICS (02) Agricultural Census-				
				20,0	0,000				20,00,000)		01.Salaries		20,00,000		
												02.Wages				
				7,0	0,000				7,00,000)		11.Domestic travel expenses		7,00,000		
					0,000				20,00,000			13.Office Expenses		20,00,000		
												16.Publications				
												21.Supplies and Materials				
ENEDAI												I.L.				

				,,						GRANT	43					
Non 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
												27.Minor Works				
	2,27,000				10,00,000				10,00,00	0		50.Other Charges		10,00,000		
												52.Machinery and Equipment				
	2,27,000				57,00,000				57,00,00	0		TOTAL (02)		57,00,000)	
	2,27,000				57,00,000				57,00,00	0		TOTAL 111		57,00,000		
												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				
												50.0ther Charges				
												TOTAL (01)				
												(02) Strenghtening of existing Farmers'				
												Agro-Service Centre- 13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Scheme on establishment of Agro hiring and				
												servicing centre				

Actuals	2012-201		Rudao	t Fetime	ates 2013-	2014	Rovise	d Fetim	ates 2013	43 -2014		Ruda	t Fetim	ates 2014-	.2015
General	Sixth S Part II	chedule			Sixth S Part II	chedule			Т	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	10	11	12	13	14	15	16	17
1,85,13,00											13.Office Expenses20.Other Administrative expenses26.Advertising and Publicity27.Minor Works33.Subsidies50.Other Charges52.Machinery and EquipmentTOTAL (03)(04) Development/Modification/Adoption of Agriculture tools/equipments13.Office Expenses21.Supplies and Materials24.P.O.L.26.Advertising and Publicity52.Machinery and EquipmentTOTAL (04)(05) Development in newly developmed Agriculture/Horticulture equipments at farmer's field02.Wages13.Office Expenses21.Supplies and Materials24.P.O.L.26.Advertising and Publicity51.Diffice Expenses21.Supplies and Materials24.P.O.L.25.Machinery and EquipmentTOTAL (04)(05) Development in newly developmed Agriculture/Horticulture equipments at farmer's field02.Wages13.Office Expenses21.Supplies and Materials24.P.O.L.26.Advertising and Publicity				

										GRANI	43					
Non Plan	Plan	Non Plan	Plan	Non Plan	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
												27.Minor Works				
												52.Machinery and Equipment				
	1,85,13,000)										TOTAL (05)				
	1,85,13,000)										TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Production of Fruit and Vegetable-				
												21.Supplies and Materials				
												TOTAL (01)				
												(02) Integrated Development of Tropical and Arid Zone Fruits-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(10) Production of Fruits and Vegeetables				
												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 Conden in much				
												(12) Establishment of Nutritional Garden in rural Areas				
												21.Supplies and Materials				
												TOTAL (12)				
												(13) Project of transfer of technology through				
												training and visit of fruits and vegetable growers 21.Supplies and Materials				
						1					I					

GRANT 43

										GRANT						
Α	ctuals	2012-201			t Estim	ates 2013			d Estin	nates 2013			Budge	et Estim	ates 2014	
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth Si Part II	chedule Areas	Head of Accounts	Gene	eral	Si> 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
`	`	,	`	``	`	`	```	``	`	``	`	TOTAL (13)	``	`	`	
												(14) Commercial Floric ulture				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Use of plastic in Agriculture				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Multiplication of planting materials including tissue s culture				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Strengthening of post harvest infrastructure				
												21.Supplies and Materials				
												TOTAL (17)				
												(18) Foundation and Certified Seeds Production of Vegetable Crops				
												21.Supplies and Materials				
												TOTAL (18)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National Water shed Development Project for Rainfed Areas				
												01. Management Component				
												50.Other Charges				

										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
`	`	`	`	`	`	`	`	`	`	`	`	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)				
												(03) Survey and Projectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (03)				
												4				
												(04) Strenghtening the GIS amd Remote Sensing				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
								<u>├</u>				TOTAL (04)				
_												4				
												(05) Management Expr. on Monitoring and Evaluation				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				

										GRANT						
A	ctuals 2	2012-2013			et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials 50.Other Charges TOTAL (05) TOTAL 800				
	3,20,40,000				20,70,00,000				20,70,00,00			TOTAL CENTRAL SECTOR SCHEMES		20,70,00,000		
8,79,62,268	74,95,42,380		41,78,60,945	9,74,53,000	197,97,27,000		36,55,59,000	9,74,53,000	197,97,27,00		36,55,59,000	TOTAL 2401 Voted	10,68,70,000			50,00,84,000
					2,00,000)			2,00,00	o		Charged		2,00,000		
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH				
												(01) Fruit Research Station				
						14,74,000				14,74,000		01.Salaries			16,00,000	
						1,72,000				1,72,000		02.Wages			1,80,000	
						1,10,000				1,10,000		06.Medical Treatment			1,15,000	
						55,000				55,000		11.Domestic travel expenses			60,000	
		29,02,514	35,600			40,000				40,000		13.Office Expenses			45,000	
						60,000				60,000		21.Supplies and Materials			65,000	
												27.Minor Works				
						30,000				30,000		50.Other Charges			35,000	
		29,02,514	35,600			19,41,000				19,41,000		TOTAL (01)			21,00,000	
												(04) Agricultural Research Stations and Laboratories				

										GRANT	43					
Non Plan	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
						1,27,90,000				1,27,90,000		01.Salaries			1,34,30,000	
						4,95,000	11,00,000			4,95,000	11,00,000	02.Wages			5,30,000	12,00,000
						5,85,000				5,85,000		06.Medical Treatment			6,00,000	
						4,02,000				4,02,000		11.Domestic travel expenses			4,30,000	
		2,20,87,848	80,20,458			2,00,000	13,50,000			2,00,000	13,50,000	13.Office Expenses			2,15,000	16,50,00
						1,60,000	32,00,000			1,60,000	32,00,000	21.Supplies and Materials			1,75,000	24,50,00
												27.Minor Works				5,60,00
						85,000	5,50,000			85,000	5,50,000	50.Other Charges			1,00,000	1,40,00
							20,00,000				20,00,000	2211 autority and Equipment				22,00,00
		2,20,87,848	80,20,458			1,47,17,000	82,00,000			1,47,17,000	82,00,000	TOTAL (04)			1,54,80,000	82,00,00
												(05) Research project on rice				
				74,00,000	7,00,000	D		74,00,000	7,00,000			01.Salaries	76,50,000	7,00,000		
				97,000	50,000	D		97,000	50,000			02.Wages	1,00,000	50,000		
				1,30,000				1,30,000				06.Medical Treatment	1,35,000			
				1,00,000	1,50,000)		1,00,000	1,50,000			11.Domestic travel expenses	1,10,000	1,50,000		
74.79.772		11,638		60,000	1,50,000	D		60,000	1,50,000			13.Office Expenses	65,000	1,50,000		
												14.Rents, Rates and Taxes				
				30,000	2,00,000	D		30,000	2,00,000			21.Supplies and Materials	35,000	2,00,000		
				25,000	50,000	D		25,000	50,000			50.Other Charges	25,000	50,000		
					2,00,000	D			2,00,000			52.Machinery and Equipment		2,00,000		
												Add Amount transfered from Centrally				
74,79,772		11,638		78,42,000	15,00,00	0		78,42,000	15,00,000)		Sponsored Schemes TOTAL (05)	81,20,000	15,00,000		
												(06) Strenghtening of State Land Use Boards				
												(SLUB)				
												13.Office Expenses				
												TOTAL (06)				
												(07) Research under Macro Management				
												13.Office Expenses				

		010 001	.	D 1	4 F 4 ¹ 4 4	4	2014	D . •••	1.5.4	GRANT				4 F _4 [•]	4	2015
Gene		2012-201 Sixth S Part II	chedule			ites 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ites 2014- Six Scher 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
74,79,772		2,50,02,000	80,56,058	78,42,000	15,00,000) 1,66,58,000	82,00,000	78,42,000	15,00,000	1,66,58,000	82,00,000	TOTAL (07) TOTAL 004	81,20,000	15,00,000	1,75,80,000	82,00,000
	14,16,400				23,00,000				23,00,000			277 EDUCATION(01) Agricultural Studies34.Scholarships and StipendsTOTAL (01)		23,00,000		
												 (02) Research project on rice(SS) 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment Add Amount tranfered from Centrally Sponsored Schemes TOTAL (02) 				
	14,16,400)			23,00,000)			23,00,000			TOTAL 277		23,00,000		
74,79,772 74,79,772	14,16,400 14,16,400		80,56,058 80,56,058	78,42,000 78,42,000	38,00,000 38,00,000		82,00,000 82,00,000	78,42,000 78,42,000	38,00,000 38,00,000	1,66,58,000 1,66,58,000	82,00,000 82,00,000	TOTAL NON PLAN AND STATE PLAN	81,20,000 81,20,000	38,00,000 38,00,000		82,00,000 82,00,000
												CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH				

										GRANT	43					
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
												(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	D		52.Machinery and Equipment		3,00,000		
					- 10,00,000)			- 10,00,000)		Deduct Amount transfered to State Plan		- 10,00,000)	
					10,00,00	D			10,00,000)		TOTAL (01)		10,00,000)	
												(02) Strenghtening of State Land Use Board [SLUB]				
					20,00,000)			20,00,000)		01.Salaries		20,00,000		
												02.Wages				
												11.Domestic travel expenses				
					10,00,000)			10,00,000	D		13.Office Expenses		10,00,000		
					10,00,000)			10,00,000	D		20.0ther Administrative expenses		10,00,000)	
					10,00,000)			10,00,000	D		26.Advertising and Publicity		10,00,000		
												27.Minor Works				
					10,00,000)			10,00,000	D		28.Professional Services		10,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					60,00,00	D			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				

A	ctuals	2012-2013	3	Budget	Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estima	ates 2014-	-2015
Gene		Т	chedule	-		1	chedule			1	chedule	Head of Accounts	Gene		T	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					14,00,000 18,00,000 32,00,000 66,00,000 1,30,00,000 2,00,00,000 2,00,00,000				14,00,000 18,00,000 32,00,000 66,00,000 1,30,00,000 2,00,00,000 2,00,00,000 2,00,00,000			52.Machinery and Equipment TOTAL (03) (04) Macro Management of Agriculture Research Programmes 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (04) (05) Strengthening land use planning 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 28.Professional Services TOTAL (05) TOTAL (05) TOTAL 004 TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH		14,00,000 18,00,000 32,00,000 66,00,000 1,30,00,000 2,00,00,000 2,00,00,000 2,00,00,000		
												01 CROP HUSBANDRY- 004 RESEARCH (01) Research project on rice 52.Machinery and Equipment TOTAL (01)				

										GRANT	43					
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
												(04) Agricultural Rearch Stations and Laboratories 13.Office Expenses TOTAL (04) (05) Intensive cultivation of maize 21.Supplies and Materials TOTAL (05) (06) Minikit-cum-Community programmes on rice 21.Supplies and Materials TOTAL (06) (07) Strenghtening of State Land use Boards(SLUB) 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials		· · · · · · · · · · · · · · · · · · ·		
												21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (07) (08) Research under Macro Management Mode				
												 (vs) 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 				

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Gene		2012-2013 Sixth S Part II	chedule	-		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	2,38,00,00	0 1,66,58,000	82,00,000	78,42,000	2,38,00,000	1,66,58,000	82,00,000	TOTAL CENTRAL SECTOR SCHEMES TOTAL 2415 C-Economic Services	81,20,000	2,38,00,000	1,75,80,000	82,00,00
												2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-				
				43,90,000 4,10,000		1,84,66,000 0 5,55,000		43,90,000 4,10,000	90,000	1,84,66,000 5,55,000		 (01) Agricultural marketing organisation including tran idy 01.Salaries 02.Wages 	45,80,000 4,20,000		1,89,22,000	
				3,32,000		9,35,000		3,32,000		9,35,000		06.Medical Treatment	3,35,000		9,50,000	
				3,20,000		7,43,000		3,20,000		7,43,000		11.Domestic travel expenses	3,25,000		7,65,000	
49,03,299	71,32,918	2,02,22,357	1,37,99,834	1,35,000	2,00,00	0 2,50,000	20,50,000	1,35,000	2,00,000	2,50,000	20,50,000	13.Office Expenses	1,40,000	2,00,000	2,65,000	20,50,00
					60,00	0			60,000			14.Rents, Rates and Taxes 20.Other Administrative expenses		60,000		
					2,00,00	0 1,85,000	1,53,00,000		2,00,000	1,85,000	1,53,00,000	21.Supplies and Materials		2,00,000	2,00,000	1,33,00,00
												26.Advertising and Publicity				
						1,60,000				1,60,000		27.Minor Works			1,75,000	
					50,00,00	0			50,00,000			31.Grants - in - aid (Salary)		50,00,000		
												33.Subsidies				
				50,000		1,73,000	21,00,000	50,000		1,73,000		Solution Charges	55,000		1,60,000	
						1,30,000				1,30,000		51.Motor Vehicles			1,40,000	

										GRANI	43					
Non Plan		Non Plan	Plan	Non Plan	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
												52.Machinery and Equipment				
49,03,299	71,32,918	2,02,22,357	1,37,99,834	56,37,000	55,50,000	2,15,97,000	1,94,50,000	56,37,000	55,50,000	2,15,97,000	1,94,50,000	TOTAL (01)	58,55,000	55,50,000	2,21,57,000	1,74,50,000
												(02) Fruit processing centre				
						81,39,000				81,39,000		01.Salaries			88,54,000	
						2,00,000	27,20,000			2,00,000	27,20,000	02.Wages			2,15,000	27,25,000
						3,65,000				3,65,000		06.Medical Treatment			3,80,000	
						1,92,000				1,92,000		11.Domestic travel expenses			2,14,000	
		57,13,101	54,43,123			1,00,000	5,50,000			1,00,000	5,50,000	13.Office Expenses			1,10,000	10,50,000
												14.Rents, Rates and Taxes				
												16.Publications				
						60,000	52,00,000			60,000	52,00,000	21.Supplies and Materials			70,000	66,95,000
												26.Advertising and Publicity				
						70,000	4,00,000			70,000	4,00,000	27.Minor Works			80,000	9,00,000
												28.Professional Services				
						75,000	61,30,000			75,000	61,30,000	50.Other Charges			90,000	61,30,000
												51.Motor Vehicles				
						65,000	50,00,000			65,000	50,00,000	52.Machinery and Equipment			75,000	55,00,000
												53.Major Works				
		57,13,101	54,43,123			92,66,000	2,00,00,000			92,66,000	2,00,00,000	TOTAL (02)			1,00,88,000	2,30,00,000
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya				
												55.Loans and Advances				
												TOTAL (05)				
												(06) Post Harvest Management				
							4,40,000				4,40,000	13.Office Expenses				4,40,000
					30,00,000				30,00,000			20.Other Administrative expenses		30,00,000		
					55,60,000		55,00,000		55,60,000		55,00,000	50.Other Charges		55,60,000		55,00,000
					2,00,00,000		55,00,000		2,00,00,000		55,00,000	52.Machinery and Equipment		1,90,00,000		55,00,000
													1			

GRANT 43

A	ctuals 2	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014-	-2015
Gene		1	chedule	-		Sixth Se Part II	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`		`	2,85,60,00	, n	1,14,40,000	`	2,85,60,000		1,14,40,000	TOTAL (06)		2,75,60,000	`	1,14,40,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000		5,08,90,000	56,37,000					58,55,000			5,18,90,00
49,03,299	71,32,918			56,37,000			5,08,90,000	56,37,000	3,41,10,000		5,08,90,000		58,55,000	3,31,10,000		5,18,90,000
49,03,299	71,32,918	ł		56,37,000		1 1		56,37,000		2 00 (2 000	5,08,90,000		58,55,000			5,18,90,000
												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				
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	TOTAL 2435 C-Economic Services	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
												2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 80 GENERAL 005 INVESTIGATION (01) Survey & Investigation				
							55,00,000				55,00,000	27.Minor Works				3,00,000
							55,00,000				55,00,000					3,00,000
							55,00,000				55,00,000	TOTAL 005				3,00,00
							55,00,000				55,00,000	TOTAL 80				3,00,000

										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
			`	`	`	``	55,00,000)		`	55,00,000	TOTAL NON PLAN AND STATE PLAN	``		``	3,00,000
												CENTRAL SECTOR SCHEMES				
												80 GENERAL 005 INVESTIGATION				
												(01) Survey & Investigation				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 005				
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
							55,00,000)			55,00,000	TOTAL 2701				3,00,000
												C-Economic Services				
												2702 MINOR IRRIGATION				
												NON PLAN AND STATE PLAN				
												01 SURFACE WATER				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												103 DIVERSION SCHEMES-				
												(01) Flow Irrigation Works-				
			5,71,790									13.Office Expenses				
						23,80,000				23,80,000		27.Minor Works			26,00,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
			5,71,790)		23,80,000				23,80,000		TOTAL (01)			26,00,000	
			5,71,790			23,80,000				23,80,000		TOTAL 103			26,00,000	
			5,71,790			23,80,000				23,80,000		TOTAL 01			26,00,000	
												02 GROUND WATER 005 INVESTIGATION				

A	ctuals 2	2012-2013	3	Budge	t Estima	ates 2013-	-2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene		Six Sche Part II /	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	16,00,000 16,00,000 16,00,000 16,00,000				1,00,000		9,00,000 9,00,000 9,00,000 9,00,000	、 	1,00,000		9,00,000 9,00,000 9,00,000 9,00,000	(01) Investigation and development of ground water reso 01.Salaries 27.Minor Works TOTAL (01) TOTAL 005 (02) Construction of Deep Tube Wells 27.Minor Works 53.Major Works TOTAL (02)		1,00,000	0 2,50,000 0 2,50,000 0 2,50,000	9,00,0 9,00,0 9,00,0
												(02) Other maintenance expenditure53.Major Works				

		-		· · ·				· · ·		GRANT	43					
lon 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 (02)				
												(03) Construction of Tube Wells				
												27.Minor Works				60,00,0
							60,00,000				60,00,000	53.Major Works				
							60,00,000				60,00,000	TOTAL (03)				60,00
						4,80,000	60,00,000			4,80,000	60,00,000	TOTAL 103			5,10,000	60,00
						12,30,000	60,00,000			12,30,000	60,00,000	TOTAL 03			13,70,000	60,00
												80 GENERAL 001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				56,00,000		3,54,92,000		56,00,000		3,54,92,000		01.Salaries	61,50,000		3,83,30,000	
				1,50,000		2,65,000		1,50,000		2,65,000		02.Wages	1,60,000		2,80,000	
				2,00,000		11,60,000		2,00,000		11,60,000		06.Medical Treatment	2,10,000		12,00,000	
				2,00,000		7,20,000		2,00,000		7,20,000		11.Domestic travel expenses	2,15,000		7,60,000	
52,29,331		5,95,29,355		2,10,000		6,80,000		2,10,000		6,80,000		13.Office Expenses	2,20,000		7,10,000	
				50,000		90,000		50,000		90,000		14.Rents, Rates and Taxes	60,000		1,10,000	
												16.Publications				
				80,000		80,000		80,000		80,000		21.Supplies and Materials	90,000		90,000	
												26.Advertising and Publicity				
				60,000		80,000		60,000		80,000		27.Minor Works	70,000		90,000	
				70,000		1,90,000		70,000		1,90,000		50.Other Charges	80,000		2,15,000	
				50,000		1,60,000		50,000		1,60,000		51.Motor Vehicles	60,000		1,75,000	
				60,000		1,60,000		60,000		1,60,000		52.Machinery and Equipment	70,000		95,000	
52,29,331		5,95,29,355		67,30,000		3,90,77,000		67,30,000		3,90,77,000		TOTAL (02)	73,85,000		4,20,55,000	
												(03) Establishment of Irrigation Wing-				
				52,20,000		11,06,71,000		52,20,000		11,06,71,000		01.Salaries	57,20,000		11,43,50,000	
				1,50,000		2,93,000		1,50,000		2,93,000		02.Wages	1,60,000		3,20,000	
				1,80,000		11,20,000		1,80,000		11,20,000		06.Medical Treatment	1,90,000		11,50,000	

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A	ctuals 2	2012-2013	3	Budget	t Estima	ites 2013-	2014	Revise	d Estim	GRANT ates 2013			Budge	et Estima	ates 2014-	2015
Gene	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
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
`		``	`	1,80,000		10,40,000	`	1,80,000		10,40,000	`	11.Domestic travel expenses	1,90,000		10,70,000	
71.14.283		8,00,60,920		2,00,000		7,80,000		2,00,000		7,80,000		13.Office Expenses	2,10,000		8,10,000	
				50,000		1,15,000		50,000		1,15,000		14.Rents, Rates and Taxes	60,000		1,35,000	
												16.Publications				
												21.Supplies and Materials				
				50,000		80,000		50,000		80,000		26.Advertising and Publicity	60,000		90,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
				90,000		2,90,000		90,000		2,90,000		50.Other Charges	1,00,000		2,10,000	
				50,000		3,60,000		50,000		3,60,000		51.Motor Vehicles	60,000		2,30,000	
						40,000				40,000		52.Machinery and Equipment			50,000	
71,14,283		8,00,60,920		61,70,000		11,47,89,000		61,70,000		11,47,89,000		TOTAL (03)	67,50,000		11,84,15,000	
												(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)				
				1,29,00,000	30,00,000		50,00,000		30,00,000		50,00,000		1,37,80,000	30,00,000		50,00,00
				2,10,000	45,00,000	6,82,000	25,00,000	2,10,000	45,00,000	6,82,000	25,00,000	02111 uges	2,20,000	44,00,000	7,00,000	22,00,00
												04.Pensionary Charges				
				4,00,000	2,00,000		6,00,000	4,00,000	2,00,000		6,00,000		4,10,000	2,00,000		6,00,00
				3,00,000	8,00,000		6,00,000	3,00,000	8,00,000	14,00,000	6,00,000		3,10,000	8,00,000		6,00,00
1,41,54,309	1,08,39,825	3,32,34,489	29,76,460		70,00,000		15,00,000		70,00,000			Toronice Enpenses	5,90,000	70,00,000		
				90,000		2,45,000		90,000		2,45,000		14.Rents, Rates and Taxes	1,00,000		2,80,000	
												21.Supplies and Materials				
												27.Minor Works				

GRANT 43

										GRANI	- J					
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
`		,	`	1,20,000		3,05,000		1,20,000	`	3,05,000	`	50.Other Charges	1,30,000		3,05,000	`
				95,000		4,95,000		95,000		4,95,000		-			4,40,000	
				73,000		4,73,000		73,000		4,73,000		51.Motor Vehicles	1,00,000		4,40,000	
												52.Machinery and Equipment				
1,41,54,309	1,08,39,825	3,32,34,489	29,76,460	1,46,95,000	1,55,00,000	4,46,99,000	1,02,00,000	1,46,95,000	1,55,00,000	4,46,99,000	1,02,00,000	TOTAL (04)	1,56,40,000	1,54,00,000	4,77,70,000	99,00,000
												(05) Payment due to MESEB/Municipal				
	40,118	4,08,908		1,50,000	1,00,000	4,10,000	4,00,000	1,50,000	1,00,000	4,10,000	4,00,000	Board/Telephone Bills(BSNL) 13.Office Expenses	1,55,000		4,35,000	
				1,30,000		3,00,000		1,30,000		3,00,000				1,00,000		4,00,000
												14.Rents, Rates and Taxes TOTAL (05)	1,40,000			
	40,118	4,08,908		2,80,000	1,00,000	7,10,000	4,00,000	2,80,000	1,00,000	7,10,000	4,00,000	101AL (05)	2,95,000	1,00,000	7,45,000	4,00,000
												(06) Implementation of R.T.I.Act				
				50,000		20,000		50,000		20,000		13.Office Expenses	60,000		30,000	
												14.Rents, Rates and Taxes				
				50,000		30,000		50,000		30,000		21.Supplies and Materials	60,000		33,000	
				1,00,000		50,000		1,00,000		50,000		TOTAL (06)	1,20,000		63,000	
												(07) Setting up of ground water establishments and				
					F 00 000				F 00 000			infrastructures		F 00 000		
					5,00,000				5,00,000			01.Salaries		5,00,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					9,00,000				9,00,000			TOTAL (07)		9,00,000		
2,64,97,923	1,08,79,943	17,32,33,672	29,76,460	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	TOTAL 001	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000
												005 INVESTIGATION				
												(01) Survey and Investigation				
	4,00,000		1,05,98,977		54,00,000)	26,00,000		54,00,000		26,00,000	27.Minor Works		30,00,000		65,00,000
												50.0ther Charges				
	4,00,000		1,05,98,977		54,00,000	2	26,00,000		54,00,000		26,00,000			30,00,000		65,00,000
	4,00,000		1,05,98,977		54,00,000)	26,00,000		54,00,000		26,00,000	TOTAL 005		30,00,000		65,00,000
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for				
												Irrigation				

GENERAL

I	Actuals 2	2012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014-	2015
Gen	eral	Sixth S Part II	chedule Areas	-		1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II /	(th edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		- 81,397 - 81,397 - 22,22,200		36,00,000	15,00,000	D		36,00,000	15,00,000			27.Minor Works 52.Machinery and Equipment TOTAL (01) TOTAL 052 799 SUSPENSE (01) Stock 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (01) (02) Miscellaneous Advance 43.Suspense	37,00,000	35,00,000		
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 22,22,200		7,00,000				7,00,000				TOTAL (02)	7,50,000			
		- 23,03,597		43,00,000				43,00,000				TOTAL 799	44,50,000			
	4,74,341											800 OTHER EXPENDITURE (02) Rationalisation of Minor Irrigation Schemes 27.Minor Works TOTAL (02)				
	1,96,46,000		13,20,614		10,00,000	16,00,000	2,10,00,000		10,00,000	16,00,000	2,10,00,000	 (07) Improvement of modernisation of existing Irrigation 27.Minor Works 50.Other Charges 			16,70,000	

										GRANT	⁻ 43					
Non Plan	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
`	`	`	`	`	`	`	`	`	•	``	`		`	10,00,000	`	1,40,00,000
										-		53.Major Works				
	1,96,46,000		13,20,614		10,00,00	16,00,000	2,10,00,000		10,00,000	16,00,000	2,10,00,000	TOTAL (07)		10,00,000	16,70,000	1,40,00,000
												(08) Command Area Development(State Share)				
												27.Minor Works				
					1,10,00,000				1,10,00,000			50.0ther Charges				
			10.00.400											1,10,00,000		
			12,88,422									53.Major Works		1,10,00,000	,	
												Add Amount tranfered from Centrally Sponsored Schemes				
			12,88,422		1,10,00,00	1			1,10,00,000)		TOTAL (08)		1,10,00,000)	
			,,.													
												(09) Establishment and maintenance				
	88,00,003		1,03,21,203			57,50,000	1,40,00,000			57,50,000	1,40,00,000	27.Minor Works			59,60,000	2,30,00,000
												50.Other Charges				
												53.Major Works				
	88,00,003		1,03,21,203			57,50,000	1,40,00,000)		57,50,000	1,40,00,000	TOTAL (09)			59,60,000	2,30,00,000
												(10) NABARD Loan for Construction of MIP				
					(50 00 00)				(50 00 000					7 75 00 000		
			6,49,99,533		6,50,00,000				6,50,00,000	,		27.Minor Works		7,75,00,000)	
												55.Loans and Advances				
			6,49,99,533		6,50,00,00				6,50,00,000			TOTAL (10)		7,75,00,000)	
												(11) Flood damage restoration of MIPs				
	70,00,000		28,10,049				1,00,00,000				1,00,00,000	27.Minor Works				1,00,00,000
	70,00,000		28,10,049				1,00,00,000				1,00,00,000	TOTAL (11)				1,00,00,000
├	, ,						.,,,,									.,,
												(13) Flood Management and River Training Works				
	1,10,06,000		1,93,543		1,00,00,000				1,00,00,000			27.Minor Works		50,00,000		30,00,000
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
	1,10,06,000		1,93,543		1,00,00,00				1,00,00,000)		TOTAL (13)		50,00,000)	30,00,000
												(15) Miscellaneous Training Programme				
				1,40,000	5,00,000	6,00,000		1,40,000	5,00,000	6,00,000		11.Domestic travel expenses	1,50,000	5,00,000	6,05,000	
												12.Foreign travel expenses				

A	Actuals 2	2012-201	3	Budge	t Estima	ntes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	tes 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas			Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		19,059		60,000	2,00,000	1,00,000		60,000	2,00,000	1,00,000		13.Office Expenses	70,000	2,00,000	1,20,000	
												14.Rents, Rates and Taxes				
				40,000	2,00,000	1,00,000		40,000	2,00,000	1,00,000		50.Other Charges	50,000	2,00,000	1,10,000	
		19,059		2,40,000	9,00,00	0 8,00,000		2,40,000	9,00,000	8,00,000		TOTAL (15)	2,70,000	9,00,000	8,35,000	
	39,10,000		89,954		25,00,000)	25,00,000		25,00,000		25,00,000	(16) Construction and maintenance of Departmental Building27.Minor Works		25,00,000		25,00
	39,10,000		89,954		25,00,000		25,00,000		25,00,000		25,00,000	TOTAL (16)		25,00,000		25,00
			99,990		5,00,000				5,00,000			 (17) Rationalisation of Minor Irrigation Statistics 27.Minor Works 53.Major Works TOTAL (17) (18) Provision for awareness, Education & Knowledge in Water Resources 27.Minor Works 		5,00,000		
			99,990		5,00,00	0			5,00,000			TOTAL (18)		5,00,000		
					5,00,000				5,00,000			(19) Monitoring & Evaluation of Minor Irrigation Schemes27.Minor WorksTOTAL (19)		5,00,000		
					8,00,000				8,00,000			(20) Research, Development & Management of Water Resources 27. Minor Works		8,00,000		
					8,00,00	0			8,00,000			TOTAL (20)		8,00,000		J

GRANT 43 Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Plan Plan Non Plan Plan 2 5 6 7 13 15 1 3 4 8 9 10 11 12 14 16 17 (21) Repair, Renovation & Restoration of Water Bodies 5.60.00.000 5.60.00.000 5,60,00,000 27.Minor Works TOTAL (21) 5,60,00,000 5,60,00,000 5,60,00,000 (22) Promotion of Water User Efficiency 20,00,000 4.87.417 20,00,000 20,00,000 27.Minor Works TOTAL (22) 20,00,000 4,87,417 20,00,000 20,00,000 (23) Water Quality Management in Water Resources 79.072 10.00.000 5.00.000 10.00.000 5,00,000 10.00.000 5.00.000 27.Minor Works TOTAL (23) 79.072 5.00.000 10,00,000 5,00,000 10,00,000 5,00,000 10,00,000 (25) Integrated Development of Water Resources 32.15.00.000 96.00.00.000 96.00.00.000 49.00.00.000 27.Minor Works TOTAL (25) 32,15,00,000 49,00,00,000 96,00,00,000 96,00,00,000 (26) Thirteenth Finance Commission Grant for Water Sector Management 1,00,00,000 1,00,00,000 27.Minor Works 4,00,00,000 TOTAL (26) 4,00,00,000 1.00.00.000 1.00.00.000 (27) Water Harvesting 50,00,000 50,00,000 1,75,00,000 27.Minor Works TOTAL (27) 50.00.000 50,00,000 1,75,00,000 (28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments 80,00,000 20,00,000 25,00,000 25,00,000 27.Minor Works 60,00,000 **TOTAL (28)** 80.00.000 20.00.000 25.00.000 25.00.000 60.00.000 (29) Viability gap funding for convergence 97,23,000 80,00,000 80,00,000 80,00,000 27.Minor Works 2,76,609 TOTAL (29) 97.23.000 2.76.609 80.00.000 80.00.000 80.00.000 (30) Command Areas Development Activities

GENERAL

		010 001		D 1			2014	.		GRANT						0015
Gene		2012-201 Sixth S Part II	chedule	Ger		sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ntes 2014 Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	2,35,00,000	`		`	`	`	2,20,00,000	`		`	2,20,00,000	27.Minor Works	`		`	2,00,00,00
	2,35,00,000						2,20,00,000				2,20,00,000	TOTAL (30)				2,00,00,00
												(31) Water Resource Development Agency				
	20,00,000				50,00,000)			50,00,000			31.Grants - in - aid (Salary)		70,00,000		
	20,00,000				50,00,00	D			50,00,000			TOTAL (31)		70,00,000		
												(32) Rain Water Harvesting				
												27.Minor Works				
												TOTAL (32)				
	41,56,38,416	19,059	8,38,87,334	2,40,000	106,87,00,000	0 1,81,50,000	13,30,00,000	2,40,000	106,87,00,000	1,81,50,000	13,30,00,000	TOTAL 800	2,70,000	61,17,00,000	4,84,65,000	14,85,00,00
2,64,97,923	42,69,18,359	17,09,49,134	9,74,62,771	3,25,15,000	109,21,00,0	21,74,75,000	14,62,00,000	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000	TOTAL 80	3,49,10,000	63,46,00,000	25,75,13,000	16,53,00,00
2,64,97,923	42,85,18,359	17,09,49,134	9,80,34,561	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000	TOTAL NON PLAN AND STATE PLAN	3,49,10,000	63,47,00,000	26,17,33,000	17,22,00,00
												CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE				
												(01) Command Area Development				
					2,20,00,000)			2,20,00,000			50.Other Charges		2,20,00,000		
												53.Major Works				
					- 1,10,00,000)			- 1,10,00,000			Deduct Amount transfered to State Plan		- 1,10,00,000		
					1,10,00,00	D			1,10,00,000			TOTAL (01)		1,10,00,000		
												(02) Rationalisation of Minor Irrigation Schemes				
	8,15,659											53.Major Works				
												01. Census of Minor Irrigation Scheme				
					16,50,000)			16,50,000			50.Other Charges		25,00,000		
ENERAL																

										GRANI	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
`	`	`	`	`	`	`	`	`	`	`	`	72 M - W - 1	`	`	`	`
					16,50,000				16,50,000	n		53.Major Works		25,00,000		
					10,50,000				16,50,000			TOTAL 01		23,00,000		
												02. Creation of Statistical Cell				
					16,50,000				16,50,000)		50.Other Charges		18,00,000		
												53.Major Works				
					16,50,000				16,50,000	D		TOTAL 02		18,00,000	0	
	8,15,659				33,00,000				33,00,000)		TOTAL (02)		43,00,000		
												(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)				
												101AL (00)				
	8,15,659				1,43,00,000				1,43,00,000)		TOTAL 800		1,53,00,000		
	8,15,659				1,43,00,000				1,43,00,000			TOTAL 80		1,53,00,000		
	8,15,659				1,43,00,000				1,43,00,000)		TOTAL CENTRALLY SPONSORED SCHEMES		1.53.00.000		
2,64,97,923			9,80,34,561	1 3,25,15,000		22,10,85,000	15,31,00,000	3,25,15,000			15,31,00,000	TOTAL 2702	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000
												C-Economic Services				
												2711 FLOOD CONTROL AND				
												DRAINAGE NON PLAN AND STATE PLAN				

A	ctuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estim	ates 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas			Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	、		13,56,000	````	3,00,000 1,00,000 1,00,000 6,00,000		15,00,000		3,00,000 1,00,000 1,00,000 6,00,000		15,00,000	01 FLOOD CONTROL 001 DIRECTION AND ADMINISTRATION- (01) Headquarters Establishments 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) (02) District Offices 01.Salaries 02.Wages 06.Medical Treatment		10,00,000 3,00,000 2,00,000 5,00,000 2,00,000		20,00,00
												11.Domestic travel expenses13.Office Expenses50.Other Charges				1,00,0 2,00,0 1,00,0
							15,00,000				15,00,000	TOTAL (02)				25,00,00
			13,56,000		6,00,000		15,00,000		6,00,000		15,00,000	TOTAL 001		25,00,000)	25,00,0
			13,56,000		6,00,000		15,00,000		6,00,000		15,00,000	TOTAL 01 80 GENERAL 005 INVESTIGATION (01) Survey & Investigation		25,00,000		25,00,00

	DI	NY	Dlar	Non DL	D1		Dler	N 7 m 1	DI	GKANI Non Dion			Non Di	101	NY	1
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan 12	12	Non Plan		Non Plan	Plan 17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							25,00,000				25,00,000	27.Minor Works				50,00,000
							25,00,000				25,00,000					50,00,000
							25,00,000				25,00,000	TOTAL 005				50,00,000
							25,00,000				25,00,000	TOTAL 80				50,00,000
			13,56,000		6,00,000		40,00,000		6,00,000		40,00,000	TOTAL NON PLAN AND STATE PLAN		25,00,000		75,00,000
			13,56,000		6,00,000		40,00,000		6,00,000		40,00,000	TOTAL 2711		25,00,000		75,00,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
												(01) Construction and maintenance of Departmental Buildings 27.Minor Works				
	30,51,700		8,47,489									53.Major Works 01. Construction and Maintenance of Departmental Buildings 27.Minor Works				
												53.Major Works				
												TOTAL 01 02. Maintenance of buildings				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
	30,51,700		8,47,489									TOTAL (01)				
												(02) Maintenance of Buildings				
												27.Minor Works				
												53.Major Works				
												-				
CENEDAL																

GRANT 43

A	ctuals 2	2012-201	3	Budget	Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estim	ates 2014-2015		
Gene		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas		
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	
	30,51,700 30,51,700 30,51,700 30,51,700		8,47,489 8,47,489 8,47,489 8,47,489 90,24,710 90,24,710 90,24,710 19,51,335 19,51,335 1,09,76,045 1,09,76,045		40,00,000 40,00,000 5,70,00,000 5,70,00,000 6,10,00,000 6,10,00,000				40,00,000 40,00,000 5,70,00,000 5,70,00,000 6,10,00,000 6,10,00,000			TOTAL (02) TOTAL 01 TOTAL 01 TOTAL 01 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 27. Minor Works 53. Major Works 53. Major Works TOTAL (01) (02) Construction of Administration Buildings(Hort) 53. Major Works TOTAL (02) TOTAL 800 TOTAL NON PLAN AND STATE PLAN TOTAL 4401 C-Capital Account of Economic		35,00,00 5,00,00 40,00,00 2,50,00,00 2,90,00,00 2,90,00,00 2,90,00,00			
												Services 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN					

										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
`			<u> </u>	`				<u> </u>		<u>`</u>	`	190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS (01) Share Capital Contribution and Investments	`			
	25,00,000				30,00,000				30,00,000			in Agricultural I nstitutions 54.Investments		30,00,000)	
	25,00,000				30,00,000				30,00,000			TOTAL (01)		30,00,000		
														30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL 190		30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL NON PLAN AND STATE PLAN		30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL 4416		30,00,000		
												C-Capital Account of Economic				
												Services 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE				
					5,00,000				5,00,000			(01) Works 53.Major Works		1,00,000	D	
					5,00,000				5,00,000			TOTAL (01)		1,00,000)	
					5,00,000)			5,00,000			TOTAL 800		1,00,000		
					5,00,000)			5,00,000			TOTAL 02		1,00,000)	
					5,00,000				5,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,000)	
					5,00,000)			5,00,000			TOTAL 4701		1,00,000)	
	83,29,574		1,26,66,722									C-Capital Account of Economic Services 4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN 101 SURFACE WATER (01) Flow Irrigation Works 27.Minor Works				
					20,00,000		1,90,00,000		20,00,000		1,90,00,000	53.Major Works		20,00,000	D	1,80,00,0
	83,29,574	ł	1,26,66,722	2	20,00,000		1,90,00,000		20,00,000		1,90,00,000	TOTAL (01)		20,00,000)	1,80,00,00

GRANT 43

I	Actuals 2	2012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014-2015	
Gen		1	chedule		neral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Si: Sche	xth edule 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
	<u> </u>						5,00,000		<u> </u>		5,00,000					5,00,00
	75,00,00,000				5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000	(03) Accelerated Irrigation Benefits Programme27.Minor Works53.Major Works		5,00,00,000		80,00,00,00
	75,00,00,000)			5,00,00,000)	80,00,00,000		5,00,00,000		80,00,00,000	TOTAL (03)		5,00,00,000		80,00,00,00
							2,00,000 2,00,000				2,00,000 2,00,000					2,00,000
			1,99,97,868		2,00,00,000				2,00,00,000			(05) NABARD Loan for construction of MIPs27.Minor Works53.Major Works		10,00,000 65,00,000		
			1,99,97,868		2,00,00,000				2,00,00,000			TOTAL (05)		75,00,000		
												(06) Schemes under Ministry of Tribal Affairs(MTA)53.Major WorksTOTAL (06)				
	2,50,00,000						2,50,00,000				2,50,00,000	(07) Construction of Departmental Buildings27.Minor Works53.Major Works		10,00,000		55,00,00

GRANT 43

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`	``	`	`	`	`	``	`	`	`		`	`	`	`
	2,50,00,000						2,50,00,000				2,50,00,000	TOTAL (07)		10,00,000		55,00,
	78,33,29,574		3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,000		84,47,00,000	TOTAL 101		6,05,00,000		82,42,00
	78,33,29,574		3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,000		84,47,00,000	TOTAL NON PLAN AND STATE PLAN		6,05,00,000		82,42,00
												CENTRALLY SPONSORED SCHEMES				
												101 SURFACE WATER				
												(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed				
												Management Sector.				
					5,00,00,000				5,00,00,000			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		
												102 GROUND WATER				
												(01) Ministry of Tribal Affairs (MTA)				
												53.Major Works				
												TOTAL (01)				
												(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			TOTAL CENTRALLY SPONSORED SCHEMES		5,00,00,000		
	78,33,29,574		3,26,64,590)	12,20,00,000		84,47,00,000		12,20,00,000		84,47,00,000	TOTAL 4702		11,05,00,000		82,42,0
												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				
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000	53.Major Works		50,00,000		5,75,0
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000	TOTAL (01)		50,00,000		5,75,0
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000	TOTAL 103		50,00,000		5,75,0

GENERAL

A	ctuals	2012-2013	3	Budget	t Estima	ites 2013-	-2014	Revise	ed Estim	GRANT ates 2013			Budget Estimates 2014-20			
Gene		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	General		Sixth Schedule Part II Areas	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					4,50,00,000				4,50,00,000			800 Other Expenditures (01) Critical Flood Control and Anti-Erosion Schemes 53.Major Works Add Amount tranfered from Centrally Sponsored Schemes		8,00,00,000		4,00,00,00
					4,50,00,000				4,50,00,000			TOTAL (01)		8,00,00,000		4,00,00,00
					4,50,00,000				4,50,00,000		10 00 00 000	TOTAL 800		8,00,00,000		4,00,00,00
					9,13,00,000		10,00,00,000		9,13,00,000 9,13,00,000		10,00,00,000 10,00,00,000	TOTAL NON PLAN AND STATE PLAN		8,50,00,000		9,75,00,00 9,75,00,00
					5,00,00,000				5,00,00,000			CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 103 CIVIL WORKS- (01) Works 53.Major Works Deduct Amount transfered to State Plan		5,00,00,000		
					5,00,00,000	2			5,00,00,000			TOTAL (01)		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL 103		5,00,00,000		
				-	45,00,00,000 - 4,50,00,000 40,50,00,000				45,00,00,000 - 4,50,00,000 40,50,00,000			800 Other Expenditures (01) Critical Flood Control and Anti-Erosion Schemes 53.Major Works Deduct Amount transfered to State Plan TOTAL (01)		45,00,00,000 - 4,50,00,000 40,50,00,000		
					40,50,00,000)			40,50,00,000			TOTAL 800		40,50,00,000		
					45,50,00,00)			45,50,00,000			TOTAL 01		45,50,00,000		

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
``	`	`	`	`	``	`	`	`	`	`	`		`	`	`	`
					45,50,00,000				45,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		45,50,00,000		
					54,63,00,000		10,00,00,000		54,63,00,000		10,00,00,000	TOTAL 4711		54,00,00,000		9,75,00,000
12,68,43,262	197,68,06,990	57,98,21,007	59,17,64,606	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	GRAND TOTAL Voted	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000
					2,00,000				2,00,000			Charged		2,00,000		

2702 - MINOR IRRIGATION

80 - GENERAL

799 - SUSPENSE

70 - Deduct recoveries/Deduct 19,50,000 recoveries (Suspense)

19,00,000

19,00,000