I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	417,15,00	94,05,00	511,20,00	
Charged	2,00	-	2,00	

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

AGRICULTURE DEPARTMENT

Α	Actuals 2	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016			Budge	t Estima	tes 2016-	-2017
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	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
`	,	,	,	,		ì	,			`	`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	REVENUE SECTION B-Social Services 2216 HOUSING-			17,00	79,00	15,00
10,87,20,276	113,11,97,294		44,53,20,456	11,58,84,000		38,55,16,000				,,		C-Economic Services	Voted	12,88,74	214,21,73		
					2,00,000				2,00,000				Charged		2,00		
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	2415 AGRICULTURAL RESEARCH AND EDUCATION	[90,83	1,27,15	2,14,17	7 72,85
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000		61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	2435 OTHER AGRICULTURAL PROGRAMMES		62,36	12,86,65		4,63,35
							3,00,000				3,00,000	2701 MEDICINI IIIIIOM			70,00		
3,04,75,949	5,47,09,071 11,76,473	21,75,78,081	5,76,71,148	3,82,40,000	63,47,00,000 25,00,000	25,78,60,000	17,22,00,000 75,00,000		63,47,00,000 25,00,000		17,22,00,000 75,00,000			4,03,15	25,55,50 45,00		5 19,64,50 15,00

	Actuals 2	014-201	5	Budge	et Estima	tes 2015-	-2016	Revise	ed Estim	ates 2015				Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II	chedule Areas		neral		chedule	Ger	neral	Sixth S Part II	Schedule 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
15,34,56,405	1,72,34,914 20,00,000 34,90,56,176 156,28,40,528	70,19,16,458	5,28,82,012 1,32,61,531 60,37,62,273	16,85,65,000	2,90,00,000 30,00,000 1,00,000 6,05,00,000 8,50,00,000 253,45,76,00 2,00,000		82,42,00,000 9,75,00,000 166,42,24,000		2,90,00,000 30,00,000 1,00,000 6,05,00,000 8,50,00,000 253,45,76,000 2,00,000			B-Capital Account of Social Service 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS GRAND TOTAL	Voted Charged	(Thousand)	(Thousand) 50,00 3,40,00 25,00 2,90,00 2,50,00 265,08,03 2,00		82,90,00 1,30,00
GENERA		2,97,929 2,97,929 2,97,929			8,50,000 8,50,000 8,50,000	77,00,000	23,50,000		8,50,000 8,50,000 8,50,000	77,00,000 77,00,000 77,00,000	23,50,000 23,50,000				17,00 17,00 17,00	79,00	15,00 15,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL 2216		17,00	79,00	15,
												C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN				
4,57,19,147	77,00,626	19,49,23,082	2,60,24,442	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	001 DIRECTION & ADMINISTRATION-	5,59,92	1,72,64	15,62,28	2,68,
34,55,177	2,70,670	1,99,56,246	67,52,628	46,30,000	7,00,000	2,24,27,000	53,00,000	46,30,000	7,00,000	2,24,27,000	53,00,000	103 SEEDS-	52,15	16,85	2,48,40	53,
		35,37,843				34,40,000				34,40,000		104 AGRICULTURAL FARMS-			41,15	
1,29,17,047	2,36,362	1,43,14,486	41,20,965	1,34,57,000	53,00,000	1,61,66,000	46,00,000	1,34,57,000	53,00,000	1,61,66,000	46,00,000	105 MANURES & FERTILIZERS-	1,47,75	7,00	1,84,32	91,
	5,00,235	82,87,505	65,62,141		10,00,000	97,80,000	98,00,000		10,00,000	97,80,000	98,00,000	107 PLANT PROTECTION-		6,00	1,09,05	1,02,0
84,96,115	1,16,88,240	2,60,13,907	8,14,96,611	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	108 COMMERCIAL CROPS-	88,32	13,95,39	3,10,34	16,14,
1,96,70,618	1,74,62,757	2,13,49,041	50,43,202	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	109 EXTENTION AND FARMERS TRAINING	2,05,45	4,45,55	3,03,10	1,12,4
75,78,002	27,72,000	88,40,747	9,08,340	1,05,25,000	46,84,000	1,24,50,000	13,56,000	1,05,25,000	46,84,000	1,24,50,000	13,56,000	III HOMEOLITCHILL LCG. (G.M.C.)	1,11,50	46,94	1,44,00	13,5
54,39,056	26,10,000	7,23,66,700	1,14,73,318	67,55,000	48,00,000	8,20,10,000	1,56,00,000	67,55,000	48,00,000	8,20,10,000	1,56,00,000	STATISTICS 113 AGRICULTURAL ENGINEERING	69,00	48,30	9,09,55	1,99,7
54,45,114	27,90,54,161 30,00,000	5,35,47,234	5,83,01,628	56,55,000 2,00,000	52,37,48,000 39,00,000	4,94,49,000 4,70,000	13,63,32,000	56,55,000 2,00,000	52,37,48,000 39,00,000		13,63,32,000	115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR 119 HORTICULTURE AND VEGETABLE CROPS- 195 ASSISTANCE TO FARMING COOPERATION 792 IRRECOVERABLE LOANS WRITTEN OFF-	52,45 2,20	35,74,45 39,00	5,40,87 5,20	11,34,6
	71,91,54,302	24.02.014	24,46,37,181		91,67,24,000	32.50.000	13,89,00,000		91,67,24,000	32.50.000	13,89,00,000			150,95,01	43,00	5,05,
	71,71,04,002				2,00,000				2,00,000			Charged		2,00		
												Voted		=,77		
												Charged				
10.87.20.276	104,44,49,353	42.55.38.805	44.53.20.456	11,58,84,000	168.20.16.00	38.55.16.000	50.00.84.000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	TOTAL NON PLAN AND STATE Voted	12,88,74	208,47,13	44,01,26	40,94,2
				, , , , , ,	n							PLAN				
					2,00,000				2,00,000			Charged		2,00		
												CENTRALLY SPONSORED SCHEMES 103 SEEDS-				
												105 MANURES & FERTILIZERS-				
												107 PLANT PROTECTION-				
												108 COMMERCIAL CROPS-				
	3,34,13,567											109 EXTENTION AND FARMERS TRAINING		4,81,60		
												111 AGRICULTURAL ECONOMICS AND STATISTICS 113 AGRICULTURAL ENGINEERING				
ENERAI													risation by			<u> </u>

A	Actuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016-	-2017
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		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
`	`	`	`	ì	`	`	`	`	`	ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	4,97,25,000 8,31,38,567											119 HORTICULTURE AND VEGETABLE CROPS- 800 OTHER EXPENDITURE TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES		45,00 5,26,60		
	4,90,006											102 FOOD GRAIN CROPS 103 SEEDS- 105 MANURES & FERTILIZERS- 107 PLANT PROTECTION- 108 COMMERCIAL CROPS-				
	31,19,368											109 EXTENTION AND FARMERS TRAINING 111 AGRICULTURAL ECONOMICS AND STATISTICS 113 AGRICULTURAL ENGINEERING 119 HORTICULTURE AND VEGETABLE CROPS-		48,00		
	36,09,374											800 OTHER EXPENDITURE TOTAL CENTRAL SECTOR SCHEMES		48,00		
10,87,20,276	113,11,97,294	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,00	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	TOTAL 2401 Voted	12,88,74	214,21,73	44,01,26	40,94,2
					2,00,000				2,00,000			Charged		2,00		
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	15,00,000 23,00,000	1,80,39,000	82,00,000	82,61,000	15,00,000 23,00,000	,	82,00,000	2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH 277 EDUCATION	90,83	11,81 26,45	2,14,17	72,8:
92,71,898	21,79,600		81,47,134	82,61,000	38,00,000		82,00,000	82,61,000			82,00,000		90,83	38,26	2,14,17	72,8
CENERAL											02,00,000		risation by			

		,													
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	TOTAL NON PLAN AND STATE	(Thousand) 90,83	(Thousand)	(Thousand) 2,14,17	(Thousand
											PLAN				
											004 RESEARCH				
											TOTAL 01				
											TOTAL CENTRALLY				
											1				<u> </u>
											004 RESEARCH		88,89		
											TOTAL 01		88,89		
											TOTAL CENTRAL SECTOR		88,89		
21,79,600	2,80,14,728	81 47 134	82.61.000	38 00 000	1 80 39 000	82 00 000	82 61 000	38 00 000	1 80 39 000	82 00 000		90.83	1 27 15	2 14 17	72
		21,11,121		55,05,05	1,00,01,000	52,55,555		22,02,000	1,20,21,200	52,55,755		12,22	1,21,11		
											PROGRAMMES				
											NON PLAN AND STATE PLAN				
											01 MARKETING AND QUALITY				
50.07.000	2 04 96 915	2 64 70 002	61 80 000	3 31 10 000	3 40 20 000	5 18 90 000	61 80 000	3 31 10 000	2 40 20 000	5 10 00 000		62 36	12 86 65	3 55 64	4,63
															4,63
			0.7007000	0,0.7.0,000	0/10/20/000	01101701000									
52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL NONTLANTAND STATE	62,36	12,86,65	3,55,64	4,63
											CENTRAL SECTOR SCHEMES				
											01 MARKETING AND QUALITY				
											TOTAL CENTRAL SECTOR SCHEMES				
52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 2435	62,36	12,86,65	3,55,64	4,63
											2701 -MEDIUM IRRIGATION.				
						3,00,000				3,00,000			70,00		
	2 21,79,600 21,79,600 52,87,000 52,87,000	2 3 21,79,600 2,80,14,728 21,79,600 2,80,14,728 21,79,600 3,04,86,915 52,87,000 3,04,86,915 52,87,000 3,04,86,915	2 3 4 21,79,600 2,80,14,728 81,47,134 21,79,600 2,80,14,728 81,47,134 52,87,000 3,04,86,915 2,64,79,992 52,87,000 3,04,86,915 2,64,79,992 52,87,000 3,04,86,915 2,64,79,992	2 3 4 5 21,79,600 2,80,14,728 81,47,134 82,61,000 21,79,600 2,80,14,728 81,47,134 82,61,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000	2 3 4 5 6 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000	2 3 4 5 6 7 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000	21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 82,00,000	2 3 4 5 6 7 8 9 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 82,00,000 82,61,000 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 82,00,000 82,61,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000	2 3 4 5 6 7 8 9 10 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 82,00,000 82,61,000 38,00,000 21,79,600 2,80,14,728 81,47,134 82,61,000 38,00,000 1,80,39,000 82,00,000 82,61,000 38,00,000 52,87,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000 3,31,10,000 5,287,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000 3,31,10,000 5,287,000 3,04,86,915 2,64,79,992 61,80,000 3,31,10,000 3,40,20,000 5,18,90,000 61,80,000 3,31,10,000 61,80,000 3,31,10,000 61,80,000 3,31,10,000 61,80,000 3,31,10,000 61,80,000 3,31,10,000 61,80,000 61	Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan P	Plan Non Plan Plan 1 12	2 3 4 5 6 7 8 9 10 11 12 13 21.79,600 280,14,728 81,47,134 82,61,000 380,000 1,80,39,000 82,00,000 82,61,000 380,000 1,80,39,	Plan	Plan	Pin

GRANT 43

A	ctuals 2	2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016-	-2017
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	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
`	`	,	`	,	`	`	`	`	`	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							3,00,000				3,00,000	TOTAL 80		70,00		
							3,00,000				3,00,000	TOTAL NON PLAN AND STATE		70,00		
												PLAN CENTRAL SECTOR SCHEMES				
												80 GENERAL				
												005 INVESTIGATION				
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
							3,00,000				3,00,000	TOTAL 2701		70,00		
		5,65,000 5,65,000				26,20,000				26,20,000		2702 MINOR IRRIGATION NON PLAN AND STATE PLAN 01 SURFACE WATER 103 DIVERSION SCHEMES-			26,50 26,50	
						-, -, -, -				., ., .,		TOTAL 01			.,	1
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000	02 GROUND WATER 005 INVESTIGATION			2,90	1,56,0
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000	TOTAL 02			2,90	1,56,0
						8,80,000 5,30,000				8,80,000 5,30,000		03 MAINTENANCE 102 Lift Irrigation Schemes 103 Tube Wells			9,10 5,50	
						14,10,000	60,00,000			14,10,000	60,00,000	TOTAL 03			14,60	10,0
3,04,75,949	1,24,75,152	21,70,20,946	88,52,640 6,15,831	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000 65,00,000	3,32,40,000	1,64,00,000 30,00,000	24,38,90,000		80 GENERAL 001 DIRECTION AND ADMINISTRATION 005 INVESTIGATION	3,52,25	2,14,50 27,00	25,29,35	2,23,5 13,0
		- 7,865		48,00,000	35,00,000			48,00,000	35,00,000			052 MACHINERY AND EQUIPMENT 799 SUSPENSE	48,70	10,00		
GENERAL.		- 7,865		48,00,000				48,00,000					erisation by			

. p. l	DI	NT DI	Dlan	Non Plan	Dlan	N. D.	Dlen	M Di	DI	Mon Plan	_		Mon Dla-	DI	NI DI	
Non Plan		Non Plan				Non 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
	3,87,71,919		4,82,02,677	2,00,000	61,17,00,000	96,70,000	14,85,00,000	2,00,000	61,17,00,000	96,70,000	14,85,00,000	800 OTHER EXPENDITURE	(Thousand)	(Thousand) 21,57,50	(Thousand) 98,50	(Thousand) 15,62,0
3,04,75,949	5,12,47,071	21,70,13,081	5,76,71,148	3,82,40,000	63,46,00,000	25,35,60,000	16,53,00,000	3,82,40,000	63,46,00,000	25,35,60,000	16,53,00,000	TOTAL 80	4,03,15	24,09,00	26,27,85	17,98,5
3,04,75,949	5,12,47,071	21,75,78,081	5,76,71,148	3 82 40 000	63 47 00 000	25,78,60,000	17 22 00 000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	TOTAL NON PLAN AND STATE	4,03,15	24,09,00	26,71,85	19,64,5
0,01,10,713		21/10/10/00	0,70,71,7110	0,02,10,000	00/11/00/000	201101001000	17/22/00/000					PLAN				
												CENTRALLY SPONSORED SCHEMES				
	24 / 2 000											80 GENERAL 800 OTHER EXPENDITURE		1,46,50		
	34,62,000													1,46,50		
												TOTAL 80				
	34,62,000											TOTAL CENTRALLY		1,46,50		
3,04,75,949	5.47.09.071	21,75,78,081										SPONSORED SCHEMES				
0/01/10/11/	0,11,07,07.	21/10/10/00	5,76,71,148	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	TOTAL 2702	4,03,15	25,55,50	26,71,85	19,64,50
												2711 FLOOD CONTROL AND				
												DRAINAGE				
												NON PLAN AND STATE PLAN 01 FLOOD CONTROL				
	11,76,473				25,00,000		25,00,000		25,00,000		25,00,000	001 DIRECTION AND ADMINISTRATION-		35,00		15,00
	11,76,473				25,00,000		25,00,000		25,00,000					35,00		15,00
											25,00,000					•
							50,00,000				50.00.000	80 GENERAL 005 INVESTIGATION		10,00		
							50,00,000							10,00		
	44 77 470								25,00,000		50,00,000 75,00,000	TOTAL 80		45,00		15,00
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000	TOTAL NON PLAN AND STATE PLAN		45,00		15,00
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000	TOTAL 2711		45,00		15,00
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON				
												HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS		50,00		
												700 OTHER HOUSING.				
												TOTAL 01		50,00		
												TOTAL NON PLAN AND STATE PLAN		50,00		
												··				
ENERAL.													erisation by			

	-2015	Budget Estima	ites 2015-1	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	tes 2016-	2017
	rth Schedule art II Areas	General	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	
Non Plan Plan Non I	Plan Plan	Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2 3	3 4	5 6	7	8	9	10	11	12	13	14	15	16	17
1,72,34,914 1,72,34,914 1,72,34,914 20,00,000 20,00,000		2,90,00,000 2,90,00,000 30,00,000 30,00,000 1,00,000 1,00,000				2,90,00,000 2,90,00,000 30,00,000 30,00,000 1,00,000 1,00,000			TOTAL 4216 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 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 03 MEDIUM IRRIGATION (NON COMMERCIAL) 800 OTHER EXPENDITURE TOTAL 03 TOTAL NON PLAN AND STATE PLAN TOTAL 14701	(Thousand)	(Thousand) 50,00 3,40,00 3,40,00 25,00 25,00 30,00 30,00 30,00	(Thousand)	(Thousand)

	1								1	GRANI	10					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,		,		,	`	,	,	`	`	`	4702 CADITAL OLUTI AN ON MINOR	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												4702 CAPITAL OUTLAY ON MINOR				ĺ
												IRRIGATION				l
	34,90,56,176		5,28,82,012	,	6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	NON PLAN AND STATE PLAN 101 SURFACE WATER		2,90,00		82,90,0
ł	34,90,56,176								6,05,00,000		82,42,00,000			2,90,00		82,90,0
	34,90,30,170		5,28,82,012	1	6,05,00,000	1	82,42,00,000		0,03,00,000		02,42,00,000	TOTAL NON PLAN AND STATE PLAN		2,70,00		02,70,0
												CENTRALLY SPONSORED SCHEMES				
												101 SURFACE WATER				ł
												102 GROUND WATER				ĺ
												TOTAL CENTRALLY				ł
												SPONSORED SCHEMES				
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000	ļ	82,42,00,000	TOTAL 4702		2,90,00		82,90,0
												4711 CAPITAL OUTLAY ON FLOOD				
												CONTROL PROJECTS				ł
												NON PLAN AND STATE PLAN				ł
												01 FLOOD CONTROL				ł
			82,01,988		50,00,000	1	5,75,00,000		50,00,000	1	5,75,00,000	103 CIVIL WORKS-		10,00		50,00
			50,59,543	3	8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	800 Other Expenditures				80,00
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 01		10,00		1,30,00
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL NON PLAN AND STATE		10,00		1,30,0
												PLAN				
												CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL				ł
												103 CIVIL WORKS-		2,40,00		ł
												800 Other Expenditures				
												·		2,40,00		
												TOTAL 01		2,40,00		
												TOTAL CENTRALLY SPONSORED SCHEMES		2,40,00		
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 4711		2,50,00		1,30,00
15,34,56,405	156,28,40,528	70,19,16,458	60,37,62,273	16,85,65,000	253,45,76,00	70,31,35,000	166,42,24,000	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	GRAND TOTAL Voted	18,45,08	265,08,03	77,21,92	150,44,9
					2,00,000				2,00,000			Charged]	2,00	.,,,2	, , ,
		-			2,00,000				2,00,000	1		For Details of Foregoing See Below	ļ	2,00		
												REVENUE SECTION				l
												REVENUE SECTION				i
												B-Social Services				
GENERAL	Г											Community		NIC. Mea		

Act	tuals 20	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	GRANT ates 2015			Budge	et Estima	ates 2016	-2017
Genera		Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan I	Plan 1	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
		2,97,929			1,50,000		12,50,000 12,50,000 11,00,000		1,50,000	77,00,000 77,00,000 77,00,000	12,50,000 12,50,000 11,00,000	TOTAL 01 02. Construction of Residential Buildings. 27.Minor Works TOTAL 02 03. Furnishing . 02.Wages 13.Office Expenses	(Thousand)	10,00 10,00		15,00 15,00
GENERAL												02.Wages 13.Office Expenses 21.Supplies and Materials			uhalava Sta	

								,		GKANI			L _	T	т	т
on Plan	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
												26.Advertising and Publicity	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
					1,50,000		23,50,000		1,50,000		23,50,000	TOTAL 03		10,00)	15
					1,50,000		23,50,000		1,50,000		23,50,000	TOTAL (01)		10,00	,	13
												(02) Furnishing				
					1,00,000				1,00,000			02.Wages		1,00		
					6,00,000				6,00,000			13.Office Expenses		6,00		
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
					7,00,000				7,00,000			TOTAL (02)		7,00)	
					8,50,000		23,50,000		8,50,000		23,50,000	TOTAL 800		17,00)	15
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL 07		17,00	79,00	1!
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		17,00	79,00	1
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL 2216		17,00	79,00	1
												C-Economic Services				
												2401 CDOD HIGDANDDY				
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION-				
												(01) Directorate of Agriculture.				
				3,35,50,000				3,35,50,000				01.Salaries	3,94,82	15,78	3	
				14,70,000	7,00,000			14,70,000	7,00,000			02.Wages	15,00	15,20		
				10,30,000				10,30,000				06.Medical Treatment	10,40			
				13,30,000	2,00,000			13,30,000	2,00,000				14,00			
				.5,50,650	2,00,000			.5,50,000	2,00,000			11.Domestic travel expenses	14,00			

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estima	ates 2015			Budge	t Estima	tes 2016-	2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
3,77,05,517	30,34,383	Ì	•	9,30,000	12,99,000	Ì	`	9,30,000	12,99,000	`	`	12.00	(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,77,03,317	30,34,303											13.Office Expenses	9,40	14,64		
				2,90,000	2,00,000			2,90,000	2,00,000			14.Rents, Rates and Taxes	3,00	2,00		
				1,70,000	1,000			1,70,000	1,000			16.Publications	1,75	1		
												20.Other Administrative expenses				
					40,000				40,000			21.Supplies and Materials		5		
					3,00,000				3,00,000			24.P.O.L.				
				1,70,000	50,000			1,70,000	50,000			26.Advertising and Publicity	1,75	6		
				1,50,000	1,10,000			1,50,000	1,10,000			27.Minor Works	1,55			
					10,000				10,000			28.Professional Services				
				1,65,000	10,90,000			1,65,000	10,90,000			50.Other Charges	1,70	1,26		
												51.Motor Vehicles				
												52.Machinery and Equipment				
3,77,05,517	30,34,383			3,92,55,000	40,00,000			3,92,55,000	40,00,000			TOTAL (01)	4,53,37	49,00		
												(02) District Offices-				
						8,41,90,000	2,31,000			8,41,90,000	2,31,000	01.Salaries			9,90,70	
						24,10,000	35,31,000			24,10,000	35,31,000	02.Wages			24,60	46,00
						26,10,000				26,10,000		06.Medical Treatment			26,40	
						29,40,000				29,40,000		11.Domestic travel expenses			29,80	
		14,67,64,388	1,49,99,580			17,95,000	73,38,000			17,95,000	73,38,000	13.Office Expenses			18,20	83,00
						9,40,000	14,00,000			9,40,000	14,00,000	14.Rents, Rates and Taxes			9,55	14,00
						1,65,000				1,65,000		16.Publications			1,70	
												21.Supplies and Materials				
ENERAL				l L									risation by			

										GRANT	4 3					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						3,90,000				3,90,000		26.Advertising and Publicity	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,05,000				2,05,000		27.Minor Works			2,15	
												28.Professional Services			2,10	
						4,45,000				4,45,000					4.50	
						4,45,000				4,45,000		50.Other Charges			4,58	
		14 / 7 / 4 200	1 40 00 500			0 (0 00 000	1 25 00 000			0 (0 00 000	1 25 00 000	51.Motor Vehicles			44 44 70	1.40.6
		14,67,64,388	1,49,99,580	1		9,60,90,000	1,25,00,000			9,60,90,000	1,25,00,000	TOTAL (02)			11,11,73	1,43,0
												(03) Directorate of Horticulture				
				62,50,000				62,50,000				01.Salaries	75,10			
				2,00,000	8,37,000			2,00,000	8,37,000			02.Wages	2,10	12,30		
				2,50,000				2,50,000				06.Medical Treatment	2,60			
				3,20,000				3,20,000				11.Domestic travel expenses	4,00			
												12.Foreign travel expenses				
76,83,172	22,74,980			1,15,000	5,13,000			1,15,000	5,13,000			13.Office Expenses	1,20	7,75		
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,05			
				65,000	1,000			65,000	1,000			16.Publications	65			
					50,000				50,000			20.Other Administrative expenses		65		
					50,000				50,000			21.Supplies and Materials		60		
												24.P.O.L.				
				65,000	53,000			65,000	53,000			26.Advertising and Publicity	65	50		
				55,000	1,06,000			55,000				27.Minor Works	60			
				33,000	3,00,000			33,000					60			
									3,00,000			28.Professional Services				
					69,00,000				69,00,000			31.Grants - in - aid (Salary)		75,00		
				55,000	6,00,000			55,000	6,00,000			50.Other Charges	60			
												52.Machinery and Equipment				
76,83,172	22,74,980			74,75,000	94,10,000			74,75,000	94,10,000			TOTAL (03)	88,55	96,80		
												(04) District Ofices (Horticulture)				
						2,58,30,000				2,58,30,000		01.Salaries			3,43,10	
YENTED A I																

GRANT 43

Sixth S					tes 2015-	2010	IXCVISC	u Estillia	ates 2015	-2010		Duage	ı Estima	tes 2016-	2017
	ixth Sch Part II Ar		Gene	eral	Sixth So Part II		Gene	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	
Non Plan	n Plan I	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
3	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	`	,	24,80,000	20,00,000		`	24,80,000	20,00,000	02.Wages	(Thousand)	(Thousand)	(Thousand) 25,30	(Thousand)
					16,40,000				16,40,000	,,	06.Medical Treatment			16,70	22,00
					21,30,000				21,30,000		11.Domestic travel expenses			21,70	
4,73,09,546	73,09,546	94,41,384			14,55,000	69,00,000			14,55,000	69,00,000	13.Office Expenses			14,65	75,90
					7,00,000				7,00,000		14.Rents, Rates and Taxes			7,10	
					50,000				50,000		16.Publications			65	
											20.Other Administrative expenses				
											21.Supplies and Materials				
											24.P.O.L.				
					3,60,000				3,60,000		26.Advertising and Publicity			3,75	
					3,45,000				3,45,000		27.Minor Works			3,60	
					3,85,000	3,00,000			3,85,000	3,00,000	50.Other Charges			4,00	3,30
											52.Machinery and Equipment				
4,73,09,546	73,09,546	94,41,384			3,53,75,000	92,00,000			3,53,75,000	92,00,000	TOTAL (04)			4,40,55	1,01,20
											(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)				
6,18,162	6,18,162		10,00,000	8,00,000	4,10,000		10,00,000	8,00,000	4,10,000		13.Office Expenses	12,00	8,00	5,00	
			20,000	7,00,000	90,000		20,000	7,00,000	90,000		14.Rents, Rates and Taxes		7,00		
											13.Office Expenses				
6,18,162	6,18,162		10,20,000	15,00,000	5,00,000		10,20,000	15,00,000	5,00,000		TOTAL (07)	12,00	15,00	5,00	
2,30,986	2,30,986	14,82,503	5,10,000	2,90,000	4,10,000	15,10,000	5,10,000	2,90,000	4,10,000	15,10,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.) 13.Office Expenses	6,00	3,99	5,00	18,81
												18,162 10,20,000 15,00,000 5,00,000 10,20,000 15,00,000 TOTAL (07) (08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.) 30,986 14,82,503 5,10,000 2,90,000 4,10,000 15,10,000 2,90,000 4,10,000 15,10,000 13.Office Expenses	18,162 10,20,000 15,00,000 5,00,000 10,20,000 15,00,000 TOTAL (07) 12,00 (08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.) 13.Office Expenses 6,00	18,162 10,20,000 15,00,000 5,00,000 10,20,000 15,00,000 TOTAL (07) (08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.) 30,986 14,82,503 5,10,000 2,90,000 4,10,000 15,10,000 2,90,000 4,10,000 15,10,000 13.Office Expenses 6,00 3,99	18,162 10,20,000 15,00,000 5,00,000 10,20,000 5,00,000 TOTAL (07) (08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)

Mon Dlan	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	_		Non Plan	Plan	Non Plan	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Plan	Plan 10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
-	-	•	•	•	~	, , , , , , , , , , , , , , , , , , ,	•			11			(Thousand)	(Thousand)	(Thousand)	(Thousand)
				50,000		90,000		50,000		90,000		14.Rents, Rates and Taxes				
					50,000		1,50,000		50,000		1,50,000	50.Other Charges		55		1,65
29,762	3,45,530	2,30,986	14,82,503	5,60,000	3,40,000	5,00,000	16,60,000	5,60,000	3,40,000	5,00,000	16,60,000	TOTAL (08)	6,00	4,54	5,00	20,46
												(09) Implementation of RTI Act.(Horti).				
												02.Wages		96		1,68
												13.Office Expenses		14		83
												20.Other Administrative expenses				
					15,000		1,05,000		15,000		1,05,000	21.Supplies and Materials				
					12,000		35,000		12,000		35,000					ļ
					24,000		1,68,000		24,000		1,68,000					
	1,15,500		1,00,975		92,000		1,19,000		92,000		1,19,000			20		1,19
	1,15,500		1,00,975		1,43,000		4,27,000		1,43,000		4,27,000	-		1,30		3,70
												(10) Implementation of RTI Act .(Agri).				
					2,40,000				2,40,000			02.Wages		2,40		
	4,00,000				17,000				17,000			13.Office Expenses		17		
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				25,000				25,000			20.Other Administrative expenses		25		
					31,000				31,000							
					5,000				5,000			21.Supplies and Materials		31		
												26.Advertising and Publicity		5		
	4.00.000				82,000				82,000			50.Other Charges		82		
	4,00,000				4,00,000				4,00,000			TOTAL (10)		4,00		
												(11) Implementation of the Apprentice Act 1961.				
					2,00,000				2,00,000			02.Wages		2,00		
					2,00,000				2,00,000	40.04 ::	0.07	TOTAL (11)		2,00		
4,57,19,147	77,00,626	19,49,23,082	2,60,24,442	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	TOTAL 001	5,59,92	1,72,64	15,62,28	2,68,36
												103 SEEDS-				
												(02) Seeds Farms-				
						1,11,07,000				1,11,07,000		01.Salaries			1,23,40	
						3,10,000	17,00,000			3,10,000	17,00,000	02.Wages			3,50	17,00
CENERAL								•		-		_		NIC Mea		

GRANT 43

A	Actuals 2	2014-201	5	Budge	t Estima	ites 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth	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
		`	`	`	`	4,05,000	`	`	`	4,05,000	`	06.Medical Treatment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						3,10,000				3,10,000						
		1,13,16,338	57.05.040			1,75,000	2,00,000			1,75,000		11.Domestic travel expenses			3,35	
		1,13,10,338	57,85,213			1,75,000	2,00,000			1,75,000	2,00,000	13.Office Expenses			1,85	2,00
												14.Rents, Rates and Taxes				
						1,80,000	10,00,000			1,80,000	10,00,000	21.Supplies and Materials			1,90	10,00
												26.Advertising and Publicity				
						2,90,000	10,45,000			2,90,000	10,45,000	27.Minor Works			50	6,50
						1,10,000	55,000			1,10,000	55,000	50.Other Charges			1,20	4,50
												52.Machinery and Equipment				
		1,13,16,338	57,85,213			1,28,87,000	40,00,000			1,28,87,000	40,00,000	TOTAL (02)			1,40,00	40,00
												(03) Scheme for Intensive Agriculture in selected				
						80,00,000				80,00,000		areas 01.Salaries			91,60	
						2,45,000				2,45,000		02.Wages			2,75	
						4,55,000				4,55,000		06.Medical Treatment			4,90	
						4,05,000				4,05,000		11.Domestic travel expenses			4,40	
		86,39,908				2,10,000				2,10,000		13.Office Expenses			2,25	
		1217100				,::,:30				,,		14.Rents, Rates and Taxes			2,23	
						90,000				90,000					1,00	
						70,000				70,000		21.Supplies and Materials			1,00	
						4.05.065				4.05.065		27.Minor Works				
		96 20 000				1,35,000 95,40,000				1,35,000 95,40,000		50.Other Charges			1,50 1,08,40	
		86,39,908				95,40,000				95,40,000		TOTAL (03)			1,08,40	
CENERAI													risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	•	`	`	,	Ì	Ì	,	`	`	Ì	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Seed testing Laboratory				
				40,50,000				40,50,000				01.Salaries	45,00			
				1,30,000	25,000		4,00,000	1,30,000	25,000		4,00,000	02.Wages	2,00			5,75
				1,50,000				1,50,000				06.Medical Treatment	1,55			
				1,50,000			1,00,000	1,50,000			1,00,000	11.Domestic travel expenses	2,00			
34,55,177	2,70,670		9,67,415	95,000	6,75,000		3,00,000	95,000	6,75,000		3,00,000	13.Office Expenses	1,00	50		2,00
							1,00,000				1,00,000	20.Other Administrative expenses				1,00
							4,00,000				4,00,000	21.Supplies and Materials				4,00
												26.Advertising and Publicity				25
												27.Minor Works				
				55,000				55,000				50.Other Charges	60			
												52.Machinery and Equipment				
34,55,177	2,70,670		9,67,415	46,30,000	7,00,000		13,00,000	46,30,000	7,00,000		13,00,000	TOTAL (04)	52,15	50		13,00
												(05) Seed Production and Multiplication				
												01.Salaries				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Multiple Cropping				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
												(11) Setting up of the Seed Testing Laboratory in Meghalaya				
												52.Machinery and Equipment		16,35		
												TOTAL (11)		16,35		
GENERAL												L	<u> </u>	NIC. Mea		

GRANT 43

A	ctuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	t Estima	tes 2016-	2017
Gene	eral	Sixth Si Part II		Gen	eral	Sixth Si Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16	Plan 17 (Thousand)
34,55,177	2,70,670	1,99,56,246	67,52,628	46,30,000	7,00,000	2,24,27,000	53,00,000	46,30,000	7,00,000	2,24,27,000	53,00,000	TOTAL 103	52,15	16,85	2,48,40	53,00
												104 AGRICULTURAL FARMS-				
												(01) Upper Shillong Farm				
						26,10,000				26,10,000		01.Salaries			32,00	
						3,10,000				3,10,000		02.Wages			3,30	
						1,00,000				1,00,000		06.Medical Treatment			1,10	
						90,000				90,000		11.Domestic travel expenses			1,20	
		35,37,843				70,000				70,000		13.Office Expenses			75	
												14.Rents, Rates and Taxes				
						1,25,000				1,25,000		21.Supplies and Materials			1,30	
						45,000				45,000		27.Minor Works			50	
						45,000				45,000		50.Other Charges			50	
						45,000				45,000		52.Machinery and Equipment			50	
		35,37,843				34,40,000				34,40,000		TOTAL (01)			41,15	
		35,37,843				34,40,000				34,40,000		TOTAL 104			41,15	
												105 MANURES & FERTILIZERS-				
												(01) Local green manure and rural composis composition-				
						9,68,000				9,68,000		01.Salaries			11,80	
						60,000				60,000		02.Wages			90	
						1,30,000				1,30,000		06.Medical Treatment			1,40	
						1,15,000				1,15,000		11.Domestic travel expenses			1,30	
		10,46,119				90,000				90,000		13.Office Expenses			1,00	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	`			`	`	`	`	`	`	14.Rents, Rates and Taxes	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												16.Publications				
						35,000				35,000					40	
						35,000				35,000		21.Supplies and Materials				
												27.Minor Works			40	
		10,46,119				70,000 15,03,000				70,000 15,03,000		50.Other Charges			80 18,00	
		10,40,117				13,03,000				13,03,000		TOTAL (01)			10,00	
												(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-				
				21,27,000				21,27,000				01.Salaries	23,50			
												02.Wages				
				1,20,000				1,20,000				06.Medical Treatment	1,30			
				1,20,000				1,20,000				11.Domestic travel expenses	1,40			
23.02.221				65,000				65,000				13.Office Expenses	70			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
				55,000				55,000				50.Other Charges	60			
23,02,221				24,87,000				24,87,000				TOTAL (02)	27,50			
												(04) Soil Testing Laboratory				
				49,20,000				49,20,000				01.Salaries	51,00			
				1,50,000			11,00,000	1,50,000			11,00,000	02.Wages	2,00			27,00
				2,00,000				2,00,000				06.Medical Treatment	2,10			
				1,50,000				1,50,000				11.Domestic travel expenses	2,00			
53.17.366	2,36,362		22,65,009	1,05,000	2,00,000		2,85,000	1,05,000	2,00,000		2,85,000		1,10			3,00
												14.Rents, Rates and Taxes				
												16.Publications				
				65,000			3,80,000	65,000			3,80,000		70			4,50
CENERAL												Compute				

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	t Estima	tes 2016	-2017
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	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
`	`	`	`	`	`	,	2,00,000	`	`	`	2,00,000	27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				45,000			35,000	45,000			35,000		50			1,00
												52.Machinery and Equipment				
53,17,366	2,36,362		22,65,009	56,35,000	2,00,00	0	20,00,000	56,35,000	2,00,000		20,00,000		59,40			36,00
												(05) State Soil Survey Organisation-				
				47,50,000		1,27,98,000		47,50,000		1,27,98,000		01.Salaries	53,80		1,45,82	
				1,50,000		4,10,000	5,90,000	1,50,000		4,10,000	5,90,000	02.Wages	2,00		4,60	7,60
				1,50,000		5,05,000		1,50,000		5,05,000		06.Medical Treatment	1,60		5,35	
				1,35,000		4,60,000		1,35,000		4,60,000		11.Domestic travel expenses	1,80		5,00	
52.97.460		1,32,68,367	18,55,956	95,000		2,20,000	3,40,000	95,000		2,20,000	3,40,000	13.Office Expenses	1,00		2,55	3,00
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,50,000	5,90,000			1,50,000	5,90,000	21.Supplies and Materials			1,65	4,90
							1,80,000				1,80,000	27.Minor Works				1,50
				55,000		1,20,000		55,000		1,20,000		50.Other Charges	65		1,35	
												52.Machinery and Equipment				
												01. District Office				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 01				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	Ţ,	`	,	,	· ·	`	`	`	· ·	· ·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
52,97,460		1,32,68,367	18,55,956	53,35,000		1,46,63,000	17,00,000	53,35,000		1,46,63,000	17,00,000	TOTAL (05)	60,85		1,66,32	17,00
												(06) Provision of Financial Assistance as Subsidy				
												to Mecofed for storage of fertiliser- 21.Supplies and Materials				
					10,00,000				10,00,000							
					.0,00,000				10,00,000			31.Grants - in - aid (Salary)				
												32.Contribution				
												36.Grants-in-aid General (Non-Salary)		5,00		
		-			10,00,000				10,00,000			TOTAL (06)		5,00		
												(09) Organic Manures [Vermi-Composting of compost plt]				
												01.Salaries				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
		1										TOTAL (09)				
												(10) Fertilizer Distribution				
												13.Office Expenses				
												21.Supplies and Materials				
							7,95,000				7,95,000	33.Subsidies				
							1,05,000				1,05,000	50.Other Charges				
							9,00,000				9,00,000	TOTAL (10)				
												(11) Organic Manures				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				38,00
					41,00,000				41,00,000			50.Other Charges		2,00		
		†			41,00,000				41,00,000			TOTAL (11)		2,00		38,00
												(12) National Project of Organic Farming				
												21.Supplies and Materials				
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GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
1,29,17,047	2,36,362	1,43,14,486	41,20,965	1,34,57,000	53,00,000	1,61,66,000	46,00,000	1,34,57,000	53,00,000	1,61,66,000	46,00,000	28.Professional Services TOTAL (12) (13) National Project on Management of Soil Health & Fertility 50.Other Charges TOTAL (13) TOTAL 105 107 PLANT PROTECTION- (01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-	(Thousand)	(Thousand) 7,00	(Thousand) 1,84,32	91,00
						2,75,000				2,75,000		01.Salaries 02.Wages			3,05	
						3,90,000				3,90,000		06.Medical Treatment			4,15	
						4,35,000				4,35,000		11.Domestic travel expenses			4,65	
		82,87,505				1,95,000				1,95,000		13.Office Expenses 14.Rents, Rates and Taxes			2,10	
						80,000				80,000		21.Supplies and Materials 27.Minor Works			90	
						85,000 40,000				85,000 40,000		50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			95 45	
		82,87,505				97,80,000				97,80,000		TOTAL (01)			1,09,05	
CENERAL												(04) Bio- Control Laboratory	terisation by			

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
`	`	`	`	`		`	`	`	`	·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							7,28,000				7,28,000	02.Wages				10,36
			25,55,230				9,00,000				9,00,000	13.Office Expenses				6,50
							70,000				70,000	20.Other Administrative expenses				70
							4,72,000				4,72,000	21.Supplies and Materials				4,50
							45,000				45,000	26.Advertising and Publicity				44
												27.Minor Works				
							30,000				30,000	50.Other Charges				30
							6,55,000				6,55,000	52.Machinery and Equipment				6,20
			25,55,230				29,00,000				29,00,000	TOTAL (04)				29,00
												(05) Plant Protection including IPM				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Plant Protection including IPM				
												01.Salaries				
	5,00,235	i	34,84,528		1,00,000		1,65,000		1,00,000		1,65,000	13.Office Expenses		1,00		3,00
							34,32,000				34,32,000	21.Supplies and Materials				35,65
							73,000				73,000	27.Minor Works				1,00
					9,00,000		35,000		9,00,000		35,000	50.Other Charges		5,00		4,35
							26,95,000				26,95,000					24,00
	5,00,235		34,84,528		10,00,000		64,00,000		10,00,000		64,00,000			6,00		68,00
												(07) State Pesticide Testing Laboratory				
							1,00,000				1,00,000	02.Wages				1,22
			5,22,383				50,000				50,000					48

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016-	2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gen	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
`	`	·	`	`	`	`	2,00,000	`	`	`	2,00,000	21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							1,50,000				1,50,000					
			5,22,383				5,00,000				5,00,000	52.Machinery and Equipment TOTAL (07)				1,50 5,00
	5,00,235	82,87,505	65,62,141		10,00,000	97,80,000	98,00,000		10,00,000	97,80,000	98,00,000			6,00	1,09,05	1,02,00
												108 COMMERCIAL CROPS-				
												(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-				
						24,80,000				24,80,000		01.Salaries			28,54	
						90,000				90,000		02.Wages			1,00	
						1,25,000				1,25,000		06.Medical Treatment			1,35	
						1,40,000				1,40,000		11.Domestic travel expenses			1,50	
		11,93,453				50,000				50,000		13.Office Expenses			55	
												14.Rents, Rates and Taxes				
						45,000				45,000		21.Supplies and Materials			50	
												27.Minor Works				
						30,000				30,000		50.Other Charges			35	
												51.Motor Vehicles				
						40,000				40,000		52.Machinery and Equipment			45	
		11,93,453				30,00,000				30,00,000		TOTAL (01)			34,24	
						2 40 000				2 40 000		(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-				
						3,48,000				3,48,000		01.Salaries			3,70	
						6,90,000				6,90,000		02.Wages			7,10	

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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 (Thousand)	16	17 (Thousand)
						55,000				55,000		06.Medical Treatment	(Thousand)	(Inousand)	(Thousand)	(Inousand)
						55,000				55,000		11.Domestic travel expenses			60	
		10,68,109				55,000				55,000		13.Office Expenses			70	
												14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			30	
												27.Minor Works				
						25,000				25,000		50.Other Charges			30	
		10,68,109				12,53,000				12,53,000		TOTAL (02)			13,30	
												(03) Potato Development including sale of seeds at subsidised rate-				
				10,12,000		1,29,50,000		10,12,000		1,29,50,000		01.Salaries	11,50		1,43,20	
				1,00,000		2,80,000		1,00,000		2,80,000		02.Wages	1,30		3,20	
				1,10,000		4,00,000		1,10,000		4,00,000		06.Medical Treatment	1,20		4,20	
				95,000		3,95,000		95,000		3,95,000		11.Domestic travel expenses	1,20		4,25	
12,28,911		1,67,11,438		75,000		1,80,000		75,000		1,80,000		13.Office Expenses	80		1,90	
						75,000				75,000		14.Rents, Rates and Taxes			80	
						50,000				50,000		21.Supplies and Materials			60	
						50,000				50,000		27.Minor Works			60	
				45,000		85,000		45,000		85,000		50.Other Charges	50		1,00	
												52.Machinery and Equipment				
12,28,911		1,67,11,438		14,37,000		1,44,65,000		14,37,000		1,44,65,000		TOTAL (03)	16,50		1,59,75	
												(06) Experimental Tea Plantation-				
				13,00,000		73,75,000		13,00,000		73,75,000		01.Salaries	10,67		82,70	
				1,00,000		3,90,000		1,00,000		3,90,000		02.Wages	1,50		4,30	
				90,000		4,10,000		90,000		4,10,000		06.Medical Treatment	1,00		4,30	
				95,000		4,90,000		95,000		4,90,000		11.Domestic travel expenses	1,00		5,20	
28,86,133		66,98,488		50,000		2,35,000		50,000		2,35,000		13.Office Expenses	55		2,45	
												14.Rents, Rates and Taxes				
NENED A L																

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	t Estima	tes 2016-	2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	ì	`	`	2,00,000	`	`		2,00,000		21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						_,,,,,,,,									2,10	
												27.Minor Works				
				45,000		1,90,000		45,000		1,90,000		50.Other Charges	50		2,00	
												51.Motor Vehicles				
												52.Machinery and Equipment				
28,86,133		66,98,488		16,80,000		92,90,000		16,80,000		92,90,000		TOTAL (06)	15,22		1,03,05	
												(09) Regional Centre for Training & Production of Mushrooms-				
				47,20,000				47,20,000				01.Salaries	48,50			
				2,30,000				2,30,000				02.Wages	3,00			
				2,15,000				2,15,000				06.Medical Treatment	2,20			
				1,20,000				1,20,000				11.Domestic travel expenses	1,30			
43,81,071				1,00,000				1,00,000				13.Office Expenses	1,05			
												21.Supplies and Materials				
												27.Minor Works				
				50,000				50,000				50.Other Charges	55			
												52.Machinery and Equipment				
43,81,071				54,35,000				54,35,000				TOTAL (09)	56,60			
												(17) National Mission on Oilseeds and Oil Palm				
	49,93,000	J										50.Other Charges				
	49,93,000											TOTAL (17)				
												21.Supplies and Materials				
ENERAL		•													halava Sta	

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
,	•	,	,	,		,	0.10.000	,	•	,	0.10.000	(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple/Bamboo/ Agar	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							8,10,000				8,10,000	02.Wages 13.Office Expenses 14.Rents, Rates and Taxes		15,00		12,71
							41 // 000				41 // 000	20.Other Administrative expenses		30,00		
							41,66,000					21.Supplies and Materials		9,45,00		47,00
							37,87,000					33.Subsidies				43,18
			38,91,980		9,62,99,000		2,38,000		9,62,99,000		2,38,000	50.Other Charges		10,00		2,11
												52.Machinery and Equipment				
												53.Major Works				
			38,91,980		9,62,99,000		90,01,000		9,62,99,000		90,01,000	TOTAL (21)		10,00,00		1,05,00
												(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper)				
							16,38,000				16,38,000	02.Wages				23,00
			38,44,460				2,13,000				2,13,000	13.Office Expenses				4,20
							11,49,000				11,49,000	21.Supplies and Materials				12,00
												27.Minor Works				1,00
												28.Professional Services				1,00
					4,00,000				4,00,000			50.Other Charges				80
												52.Machinery and Equipment				
												53.Major Works				
			38,44,460		4,00,000		30,00,000		4,00,000		30,00,000	TOTAL (22)				42,00
												(23) Tuber Crops Development (Potato/Tapioca/Colacacia)				
							16,08,000				16,08,000	02.Wages				27,00
			1,36,09,406				2,50,000				2,50,000	13.Office Expenses				2,53
							67,000				67,000	14.Rents, Rates and Taxes				1,00
							93,75,000				93,75,000	21.Supplies and Materials				1,13,56
GENERAL		1]				_		NIC Mea		

GRANT 43

A	Actuals 2					2016	Revise	ed Estima	GRANT ates 2015			Budge	et Estima	tes 2016	-2017	
<u> </u>							22 2301111		chedule		Duage	25011114		xth		
Gen	eral				eral			Gen	eral	Part II			Gene	eral		edule
												Head of Accounts				Areas
												Head of Accounts				
			DI.	N. DI	DI		DI			N. DI			N. DI	T	<u> </u>	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	-	`	`	`	•	,	`	`	10	`	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
					17,99,000		12,60,000		17,99,000		12,60,000	50.Other Charges				13,86
							41,000				41,000	52.Machinery and Equipment				45
			1,36,09,406		17,99,000		1,26,01,000		17,99,000		1,26,01,000	TOTAL (23)				1,58,40
												(24) Regional Centre for Training and Production				
												of Mushroom				
												01.Salaries				
					7,50,000	1	3,50,000		7,50,000	1	3,50,000	02.Wages		10,11		4,62
	23,37,010		9,08,520		2,20,000		2,20,000		2,20,000	1	2,20,000	13.Office Expenses		2,31		1,70
					11,18,000		5,00,000		11,18,000	1	5,00,000	21.Supplies and Materials		11,00		4,29
					1,32,000		1,10,000		1,32,000	l	1,10,000	33.Subsidies		3,82		1,10
					5,00,000)			5,00,000			50.Other Charges		5,34		5,25
	23,37,010		9,08,520		27,20,000		11,80,000		27,20,000		11,80,000	TOTAL (24)		32,58		16,96
												(25) Experimental Tea Plantation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
CENEDAI						<u> </u>							<u> </u>	l .	<u> </u>	

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Ì	`		`	`	`	· ·	`	`	`	,	`	50 O.I. G	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												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)				
												(27) Indigenous Crops Development				
												02.Wages				
							32,73,000				32,73,000	21.Supplies and Materials				32,7
							6,22,000				6,22,000	26.Advertising and Publicity				6,2
					6,00,000		1,05,000		6,00,000		1,05,000	50.Other Charges				1,0
					6,00,000		40,00,000		6,00,000		40,00,000	TOTAL (27)				40,0
												(32) Winter Cropping and Dev.of Cultivable land				
							4,40,000				4,40,000	11.Domestic travel expenses				11,0
			95,63,371				4,40,000				4,40,000	13.Office Expenses		1,00	D	5,5
							4,40,000				4,40,000	20.Other Administrative expenses				5,5
							1,28,55,000				1,28,55,000	21.Supplies and Materials				2,16,0
					1,00,00,000				1,00,00,000			27.Minor Works				
							8,25,000				8,25,000	50.Other Charges				11,00
												52.Machinery and Equipment				
			95,63,371		1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000			1,00		2,49,0
												(33) Rice Development through cluster approach				
												02.Wages				

GRANT 43

Actua	ls 2014-201	5	Budge	et Estima	ates 2015.	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
General	Sixth S	Schedule Areas		neral	+	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen		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
		55,12,690 55,12,690				1,25,00,000 25,00,000 1,50,00,000 1,01,500 2,88,500				25,00,000 1,50,00,000 10,000 1,01,500	12.Foreign travel expenses 21.Supplies and Materials 27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment Add Amount tranfered from Centrally Sponsored Schemes TOTAL (33) (34) Maize Development through cluster approach 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (34) (35) Jute Technology Mission 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	1,25,00 25,00
						4,00,000				4,00,000	50.Other Charges Add Amount transered from Centrally Sponsored Schemes TOTAL (35) (36) Fertilizer distribution				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												20.Other Administrative expenses				
												33.Subsidies				
												50.Other Charges TOTAL (36)				
							2 20 000				2 20 000	(37) Organic Manure				
							3,30,000				3,30,000	13.Office Expenses		3,30		
												20.Other Administrative expenses				
		2,82,419	71,12,117				64,50,000				64,50,000	21.Supplies and Materials		64,50		
												26.Advertising and Publicity				
							2,20,000					50.Other Charges		2,20		
		2,82,419	71,12,117				70,00,000				70,00,000	TOTAL (37)		70,00		
												(38) Plant protection including IPM				
	1,00,000	60,000	81,93,907		1,00,000		7,00,000		1,00,000		7,00,000	13.Office Expenses		1,00		7,0
							70,00,000				70,00,000	21.Supplies and Materials				70,0
							3,50,000				3,50,000	27.Minor Works				3,5
							3,50,000				3,50,000	50.Other Charges				3,5
							35,00,000				35,00,000	52.Machinery and Equipment				35,0
	1,00,000	60,000	81,93,907		1,00,000		1,19,00,000		1,00,000		1,19,00,000	TOTAL (38)		1,00		1,19,0
												(39) Supply of Power Tillers/Power Pumps/ther				
												Agril Machineries 13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity		00.00		
												33.Subsidies		90,00		
												36.Grants-in-aid General (Non-Salary)		90,00		
												TOTAL (39)		90,00	 	

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	GRANT ates 2015			Budge	et Estima	tes 2016	-2017
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	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
`	`	`	`	`	`	`	`	`	`	`	`	(40) Land Reclamation 02. Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												TOTAL (40)				
												(41) Tea Development Scheme				
												01.Salaries				
					5,33,000		60,61,000		5,33,000		60,61,000	02.Wages		7,67	,	79,29
												11.Domestic travel expenses				
					54,000		6,95,000		54,000		6,95,000	13.Office Expenses				8,50
					12,00,000		4,00,000		12,00,000		4,00,000	20.Other Administrative expenses		4,00		
	24,58,230		1,06,60,160		10,50,000		34,68,000		10,50,000		34,68,000	21.Supplies and Materials		13,31		38,91
							2,00,000				2,00,000	26.Advertising and Publicity				4,00
					2,00,000		7,00,000		2,00,000		7,00,000	27.Minor Works		2,00		3,00
					63,000		8,00,000		63,000		8,00,000	28.Professional Services				11,72
					12,000				12,000			32.Contribution		13		
							7,01,000				7,01,000	33.Subsidies				4,10

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ì		`	,	·	`	·	,	`	`	·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					4,000		6,22,000		4,000		6,22,000	50.Other Charges		40		6,67
							15,00,000				15,00,000	51.Motor Vehicles				
					22,000		7,15,000		22,000		7,15,000	52.Machinery and Equipment		30		6,00
	24,58,230		1,06,60,160		31,38,000		1,58,62,000		31,38,000		1,58,62,000	TOTAL (41)		27,81		1,62,19
												(42) Special Assistance for Unforseen				
												Incidents-Ethnic Violence/ Fire/Droughts etc. 21.Supplies and Materials				
												TOTAL (42)				
												(43) Integrated Farming in Micro Watershed				
					1,00,000		7,00,000		1,00,000			13.Office Expenses				
							7,00,000				7,00,000	20.Other Administrative expenses				
							35,00,000				35,00,000	21.Supplies and Materials				
							30,00,000				30,00,000	27.Minor Works				
					1,00,000		79,00,000		1,00,000		79,00,000	TOTAL (43)				
												(44) State Rice Mission				
					1,79,82,000				1,79,82,000			01.Salaries				
							15,00,000				15,00,000	02.Wages		15,00		
					30,00,000				30,00,000			11.Domestic travel expenses		10,00)	
	18,00,000		1,82,00,000		28,12,000		30,00,000		28,12,000		30,00,000			10,00		15,00
					10,00,000				10,00,000			16.Publications				
					35,00,000		88,00,000		35,00,000		88,00,000	20.Other Administrative expenses		10,00		15,00
					15,00,000		2,50,00,000		15,00,000		2,50,00,000			20,00		2,70,00
					10,00,000		50,00,000		10/00/000			2115 uppries una riaceriais		20,00		
											50,00,000	27.Milliof Works				50,00
							40,00,000				40,00,000	orionalis in and (salary)				
					69,06,000				69,06,000			50.Other Charges		8,00		22,00
					1,60,00,000				1,60,00,000			52.Machinery and Equipment		1,00,00)	
	18,00,000		1,82,00,000		5,27,00,000		4,73,00,000		5,27,00,000		4,73,00,000	TOTAL (44)		1,73,00		3,72,00
												(45) Ramie Crop				

GRANT 43

A	ctuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	t Estima	tes 2016-	2017
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	,	·	·	`	`	,	Ì	·	Ì	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				34,00
												20.Other Administrative expenses				4,00
												21.Supplies and Materials				60,00
												27.Minor Works				67,20
												28.Professional Services				4,80
												50.Other Charges				3,00
												52.Machinery and Equipment				27,00
												TOTAL (45)				2,00,00
84,96,115	1,16,88,240	2,60,13,907	8,14,96,611	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	TOTAL 108	88,32	13,95,39	3,10,34	16,14,55
												109 EXTENTION AND FARMERS TRAINING				
												(02) Agriculture Information Units.(Agri)				
				40,20,000		8,87,000		40,20,000		8,87,000		01.Salaries	43,50		10,25	
				1,90,000		80,000		1,90,000		80,000		02.Wages	2,50	2,88	1,00	
												04.Pensionary Charges				
				1,50,000		1,50,000		1,50,000		1,50,000		06.Medical Treatment	1,60		1,60	
				1,05,000	2,00,000	1,45,000		1,05,000	2,00,000	1,45,000		11.Domestic travel expenses	1,10		1,65	
37,98,810	17,83,189	9,42,908	12,05,514	80,000	4,09,000	1,20,000		80,000	4,09,000	1,20,000		13.Office Expenses	85	2,00	1,35	
												14.Rents, Rates and Taxes				
					3,50,000				3,50,000			16.Publications		6,00		
				50,000	3,01,000	30,000		50,000	3,01,000	30,000		21.Supplies and Materials	55	1,00	35	
				45,000	2,18,000	45,000	6,54,000	45,000	2,18,000	45,000	6,54,000		50	4,00	50	4,35
												27.Minor Works				
GENERAL												L	risation by			

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	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
					1,20,000				1,20,000			28.Professional Services	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				45,000	5,87,000	1,00,000	17,61,000	45,000	5,87,000	1,00,000	17,61,000		50	6,37	1,15	19,40
												51.Motor Vehicles		2,21	,,,,	,
				55,000		30,000		55,000		30,000						
27.00.010	17.02.100	0.42.000	12,05,514	47,40,000	21,85,000	15,87,000	24.45.000	47,40,000	24.05.000	15,87,000	24.45.000	52.Machinery and Equipment	51,70	22,25	35 18,20	23,75
37,98,810	17,83,189	9,42,908	12,05,514	47,40,000	21,85,000	15,87,000	24,15,000	47,40,000	21,85,000	15,87,000	24,15,000	TOTAL (02)	51,70	22,25	18,20	23,75
												(03) Farmer's Institute				
						1,30,26,000				1,30,26,000		01.Salaries			1,51,60	
						4,20,000	4,81,800			4,20,000	4,81,800	02.Wages			4,60	4,82
						5,30,000				5,30,000		06.Medical Treatment			5,55	
						4,60,000				4,60,000		11.Domestic travel expenses			4,90	
		1,55,07,173	38,37,688		1,50,000	1,35,000	10,28,200		1,50,000	1,35,000	10,28,200	13.Office Expenses		1,50	1,45	10,28
							38,50,000				38,50,000					38,50
						1,40,000	10,00,000			1,40,000	10,00,000				1,55	10,00
															1,55	10,00
												26.Advertising and Publicity				
												27.Minor Works				
							2,40,000				2,40,000	28.Professional Services				2,40
					1,50,000	1,20,000			1,50,000	1,20,000		50.Other Charges		1,50	1,30	
												51.Motor Vehicles				
												52.Machinery and Equipment				
		1,55,07,173	38,37,688		3,00,000	1,48,31,000	66,00,000		3,00,000	1,48,31,000	66,00,000	TOTAL (03)		3,00	1,70,95	66,00
												(04) Demonstration in cultivator's field				
						74,68,000				74,68,000		01.Salaries			95,70	
						2,10,000				2,10,000		02.Wages			2,60	
						5,00,000				5,00,000		06.Medical Treatment			5,25	
						4,05,000				4,05,000		11.Domestic travel expenses			4,40	
		48,98,960				2,15,000				2,15,000		13.Office Expenses			1,75	
												14.Rents, Rates and Taxes				
GENERAL													risation by			

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`						1,05,000	`	`		1,05,000		21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						90,000				90,000						
						90,000				90,000		27.Minor Works			1,00	
						70,000				70,000		50.Other Charges			1,00	
												51.Motor Vehicles				
		48,98,960				1,00,000 91,83,000				1,00,000 91,83,000		52.Machinery and Equipment			1,10 1,13,95	
		48,98,900				91,83,000				91,83,000		TOTAL (04)			1,13,95	
												(06) Basic Agricultural Training Centre				
				1,20,50,000				1,20,50,000				01.Salaries	1,42,50			
				2,10,000	6,00,000			2,10,000	6,00,000			02.Wages	2,50	10,23		
				3,30,000				3,30,000				06.Medical Treatment	3,50			
				2,10,000				2,10,000				11.Domestic travel expenses	2,50			
1.58.71.808	28,96,838			1,10,000	8,00,000			1,10,000	8,00,000			13.Office Expenses	1,15	5,50		
					4,50,000				4,50,000			20.Other Administrative expenses		7,00		
					5,00,000				5,00,000			21.Supplies and Materials		4,45		
				90,000	1,50,000			90,000	1,50,000			28.Professional Services	95	1,50		
					5,00,000				5,00,000			34.Scholarships and Stipends				
				60,000				60,000				50.Other Charges	65	1,32		
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,58,71,808	28,96,838			1,30,60,000	30,00,000			1,30,60,000	30,00,000			TOTAL (06)	1,53,75	30,00		
												(07) Agril Information Units (Hort)				
												02.Wages				
ENERAL													terisation by		<u> </u>	

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
				,		`			`	`	,	11.Domestic travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	20,00,000				2,50,000				2,50,000			-		2.50		
	20,00,000											13.Office Expenses		2,50		
					6,00,000				6,00,000			16.Publications		6,00		
												20.Other Administrative expenses		9,50		20,28
					2,50,000				2,50,000			21.Supplies and Materials		2,50		
					3,50,000		2,10,000		3,50,000		2,10,000	26.Advertising and Publicity		5,30		2,42
					9,00,000		14,40,000		9,00,000		14,40,000	50.Other Charges		1,50		
												51.Motor Vehicles				
												52.Machinery and Equipment				
	20,00,000				23,50,000		16,50,000		23,50,000		16,50,000	TOTAL (07)		27,30		22,70
												(09) Support to State extension Programmes for				
												extension reforms.				
												01.Salaries		30,00		
	34,82,730											13.Office Expenses		7,00		
												16.Publications		1,00		
					45,00,000				45,00,000			20.Other Administrative expenses		3,00		
												21.Supplies and Materials		2,00		
												50.Other Charges		2,00		
												Add Amount tranfered from Centrally				
	34,82,730				45,00,000				45,00,000			Sponsored Schemes		45,00		
	34,82,730				45,00,000				45,00,000			TOTAL (09)		45,00		<u> </u>
												(10) Capacity Building of Departmental Personnels(Agri)				
												20.Other Administrative expenses				
												TOTAL (10)				
												(11) Capacity building of the Departmental				
	27 00 000				10 00 000				10.00.000			Personnels(Hort)				[
	27,00,000				10,00,000				10,00,000			20.Other Administrative expenses		10,00 10,00		
	21,00,000				10,00,000				10,00,000			TOTAL (11)		10,00		
												(12) Establishment of PITC				
CENERAI														NIC Mea		

GRANT 43

	Actuals	2014-201	15 Budget Estimates 2015-2016 Schedule Sixth Schedul Il Areas General Part II Areas				2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016-	2017
Gen		Sixth S	chedule			Sixth S	chedule	Gen			chedule	Head of Accounts	Gend		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	Ì	`	`	,	,	`	`	,	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
					15,00,000				15,00,000			28.Professional Services		15,00		
					35,00,000				35,00,000			50.Other Charges		40,00		
												53.Major Works				
					50,00,000)			50,00,000			TOTAL (12)		55,00		
												(13) Research and Extension				
												20.Other Administrative expenses				
												TOTAL (13)				
												(14) Terra Madre Conference				
												20.Other Administrative expenses				
					1,89,76,000				1,89,76,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
					1,89,76,000	i			1,89,76,000			TOTAL (14)				
							5,75,000				5 75 000	(15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activities (TERYPSEFA)				
												11.Domestic travel expenses				
							1,12,000					13.Office Expenses				
							25,50,000					20.Other Administrative expenses				
							1,75,000				1,75,000	21.Supplies and Materials				
GENERAI		•											erisation by	NII 0 NA		

										GKANI	73					
on 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
							1,88,000				1,88,000	34.Scholarships and Stipends	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							36,00,000				36,00,000	TOTAL (15)				
												(16) Integrated Agriculture Training Centre				
														0.00		
	44.00.000											02.Wages		8,00		
	46,00,000											13.Office Expenses		20,00		
												16.Publications		4,00		
												20.Other Administrative expenses		6,00		
												21.Supplies and Materials		4,00		
												27.Minor Works		4,00		
												30.Other Contractual Services		5,00		
												50.Other Charges		2,00		
												52.Machinery and Equipment				
	46,00,000											TOTAL (16)		53,00		
												(17) For Promotion of entrepreneurship for women and youth based on contract farming 13.Office Expenses		1,46,25		
												16.Publications		2,00		
												20.Other Administrative expenses		32,66		
												21.Supplies and Materials		5,85		
												50.Other Charges		13,24		
												TOTAL (17)		2,00,00		
1,96,70,618	1,74,62,757	2,13,49,041	50,43,202	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	TOTAL 109	2,05,45	4,45,55	3,03,10	1,12,
												111 AGRICULTURAL ECONOMICS AND				
												STATISTICS (01) Land use Survey.				
				44,20,000		1,08,70,000		44,20,000		1,08,70,000		01.Salaries	46,20		1,26,80	
				1,60,000	60,000		1,20,000	1,60,000	60,000							4.4
					00,000		1,20,000		00,000		1,20,000	02.Wages	2,00		·	1,:
				1,30,000		5,20,000		1,30,000		5,20,000		06.Medical Treatment	1,40		5,50	
				1,10,000		3,90,000		1,10,000		3,90,000		11.Domestic travel expenses	1,30		4,20	

GRANT 43

A	ctuals 2	Sixth Schedu Part II Areas		Budget	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	t Estima	tes 2016-	2017
Gene	eral			Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	,	,	8	9	10	11	1.2	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
38,84,696	1,20,000	88,40,747	2,92,340	85,000	5,000	1,80,000	15,000	85,000	5,000	1,80,000	15,000	13.Office Expenses	90	5	1,95	15
						60,000				60,000		21.Supplies and Materials			65	
					5,000		15,000		5,000		15,000	26.Advertising and Publicity		5		15
												27.Minor Works				
				40,000		1,35,000		40,000		1,35,000		50.Other Charges	45		1,50	
					50,000		2,30,000		50,000		2,30,000	52.Machinery and Equipment		50		2,30
38,84,696	1,20,000	88,40,747	2,92,340	49,45,000	1,20,000	1,24,50,000	3,80,000	49,45,000	1,20,000	1,24,50,000	3,80,000	TOTAL (01)	52,25	1,20	1,44,00	3,80
												(02) Agricultural Census-				
				37,00,000				37,00,000				01.Salaries	40,10			
				6,60,000				6,60,000				02.Wages	6,70			
				4,10,000				4,10,000				06.Medical Treatment	4,15			
				4,00,000				4,00,000				11.Domestic travel expenses	4,10			
36.93.306				2,65,000				2,65,000				13.Office Expenses	2,70			
				1,45,000				1,45,000				50.Other Charges	1,50			
36,93,306				55,80,000				55,80,000				TOTAL (02)	59,25			
												(03) Implementation of E-Governance.(Agri)				
					1,20,000		5,61,000		1,20,000		5,61,000	02.Wages		1,20		5,61
	8,02,000		6,16,000		2,00,000		1,65,000		2,00,000		1,65,000	13.Office Expenses		2,00		1,65
					72,000				72,000			20.Other Administrative expenses		72		
					3,50,000		2,50,000		3,50,000		2,50,000	21.Supplies and Materials		3,50		2,50
					3,50,000				3,50,000			27.Minor Works		3,50		
					4,32,000				4,32,000			28.Professional Services		4,32		
CENERAL						<u> </u>						<u>I</u>	1	NIC Med		

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
	`	·	`	`	`	·	`	`	,	·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	8,02,000		6,16,000		15,24,000		9,76,000		15,24,000		9,76,000	52.Machinery and Equipment		15,24		9,76
	8,02,000		6,16,000		15,24,000		9,76,000		15,24,000		9,76,000	TOTAL (03)		15,24		9,70
												(04) Agricultural, economics & statistics.(Agri)				
					1,80,000				1,80,000			02.Wages		2,40		
	15,00,000				4,50,000				4,50,000			13.Office Expenses		4,00		
												20.Other Administrative expenses				
					11,80,000				11,80,000			21.Supplies and Materials		11,10		
					1,60,000				1,60,000			27.Minor Works		2,00		
					1,30,000				1,30,000			50.Other Charges		1,50		
	15,00,000				21,00,000				21,00,000			TOTAL (04)		21,00		
												(05) Implementation of E-Governance (Hort)				
												02.Wages		3,84		
	3,50,000				50,000				50,000			13.Office Expenses		1,50		
												20.Other Administrative expenses				
					70,000				70,000			21.Supplies and Materials		66		
												27.Minor Works				
					1,80,000				1,80,000			28.Professional Services				
					3,00,000				3,00,000			50.Other Charges				
												52.Machinery and Equipment				
	3,50,000				6,00,000				6,00,000			TOTAL (05)		6,00		
												(06) Agril.Economic & Statistics (Hort)				
														2.00		
					1 00 000				1 00 000			02.Wages		2,00		
					1,00,000				1,00,000			13.Office Expenses		1,00		
					50,000				50,000			20.Other Administrative expenses		50		
												21.Supplies and Materials				
												27.Minor Works				
					1,50,000				1,50,000			28.Professional Services				

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		014-2015	,	Duuge	ı Esiilla	tes 2015-	2010	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	tes 2016	-2017
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	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
		· ·	-		40,000	-		1	40,000		·	50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					3,40,000				3,40,000			TOTAL (06)		3,50		
75,78,002	27,72,000	88,40,747	9,08,340	1,05,25,000	46,84,000	1,24,50,000	13,56,000	1,05,25,000	46,84,000	1,24,50,000	13,56,000	TOTAL 111	1,11,50	46,94	1,44,00	13,5
												113 AGRICULTURAL ENGINEERING				
												(02) Agricultural Engineering(Mechanical)				
				44,50,000		2,81,70,000		44,50,000		2,81,70,000		01.Salaries	45,50		3,27,90	
				6,30,000	90,000	39,70,000	5,60,000	6,30,000	90,000	39,70,000	5,60,000	02.Wages	6,40	1,00	40,90	8,0
				6,30,000		18,20,000		6,30,000		18,20,000		06.Medical Treatment	6,40		18,60	
				6,10,000		23,80,000		6,10,000		23,80,000		11.Domestic travel expenses	6,20		24,60	
54,39,056	22,90,000	3,64,39,354	1,00,71,188	2,90,000	1,50,000	15,70,000	6,30,000	2,90,000	1,50,000	15,70,000	6,30,000	-	3,00	4,30	16,10	
							80,000				80,000	14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
					2,80,000	11,50,000	59,00,000		2,80,000	11,50,000	59,00,000				12,60	70,8
					2,00,000	11,30,000	37,00,000		2,00,000	11,30,000	37,00,000				12,00	70,0
						/3 00 000	57,50,000			63,90,000	F7 F0 000	26.Advertising and Publicity				74.0
				4 45 000		63,90,000	57,50,000	4 45 000			57,50,000	2,1111101 (1,0111)			64,60	
				1,45,000		9,65,000		1,45,000		9,65,000		50.Other Charges	1,50		10,00	
												51.Motor Vehicles				
					38,60,000				38,60,000			52.Machinery and Equipment		40,00		
54,39,056	22,90,000	3,64,39,354	1,00,71,188	67,55,000	43,80,000	4,64,15,000	1,29,20,000	67,55,000	43,80,000	4,64,15,000	1,29,20,000	TOTAL (02)	69,00	45,30	5,15,30	1,59,7
												(03) Agricultural Engineering(Workshop)				
												01.Salaries				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ì				ì	2,00,000	1,70,000	7,80,000		2,00,000	1,70,000	7,80,000	02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2/00/000	1,70,000	7,00,000		2/00/000	1,70,000	7,00,000			2,00	1,90	11,30
												06.Medical Treatment				
					4 50 000	4 40 000	44.00.000		4 50 000	4 40 000	44.00.000	11.Domestic travel expenses				
	3,20,000	6,200	12,97,926		1,50,000	1,40,000	16,00,000		1,50,000	1,40,000	16,00,000	13.0111cc Expenses		1,00	1,55	22,50
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
						1,40,000	3,00,000			1,40,000	3,00,000	27.Minor Works			1,55	6,00
												50.Other Charges				
												51.Motor Vehicles				
					70,000	75,000			70,000	75,000		52.Machinery and Equipment			85	
	3,20,000	6,200	12,97,926		4,20,000	5,25,000	26,80,000		4,20,000	5,25,000	26,80,000	TOTAL (03)		3,00	5,85	40,00
												(04) Land Reclamation Scheme(including subsidy on hire				
						3,18,20,000				3,18,20,000		01.Salaries			3,53,70	
						7,00,000				7,00,000		02.Wages			7,70	
						7,80,000				7,80,000		06.Medical Treatment			8,10	
						8,40,000				8,40,000		11.Domestic travel expenses			8,90	
		3,59,21,146	1,04,204			4,15,000				4,15,000		13.Office Expenses			4,35	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,70,000				1,70,000		21.Supplies and Materials			1,85	
												26.Advertising and Publicity				
						1,05,000				1,05,000		27.Minor Works			1,15	
												33.Subsidies				
						1,25,000				1,25,000		50.Other Charges			1,40	
						1,15,000				1,15,000		52.Machinery and Equipment			1,25	
		3,59,21,146	1,04,204			3,50,70,000				3,50,70,000		TOTAL (04)			3,88,40	
-							_									

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		2014-201	3	Duuge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	t Estima	ites 2016	-2017
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates- 13.Office Expenses 20.Other Administrative expenses 26.Advertising and Publicity 31.Grants - in - aid (Salary)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												33.Subsidies TOTAL (05)				
												(12) Popularisation of improved Agricultural Equipments 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 33.Subsidies 52.Machinery and Equipment TOTAL (12)				
54,39,056	26,10,000	7,23,66,700	1,14,73,318	67,55,000	48,00,000	8,20,10,000	1,56,00,000	67,55,000	48,00,000	8,20,10,000	1,56,00,000	TOTAL 113	69,00	48,30	9,09,55	1,99,70
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (04) Assistance to Small farmers and marginal farmers 13.Office Expenses TOTAL (04) TOTAL 115 119 HORTICULTURE AND VEGETABLE CROPS-				
												117 HORITCULTURE AND VEGETABLE CROPS-				

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
Ì	•	`	`		`	Ì	`	`	`	`	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousan
												(01) Vegetable development including sale of vegetable sed rates-				
						24,30,000				24,30,000		01.Salaries			25,42	
						3,15,000				3,15,000		02.Wages			3,60	
						1,55,000				1,55,000		06.Medical Treatment			1,70	
						1,40,000				1,40,000		11.Domestic travel expenses			1,60	
		21,97,306				1,05,000				1,05,000		13.Office Expenses			1,15	
						1,20,000				1,20,000		21.Supplies and Materials			1,35	
												27.Minor Works				
						75,000				75,000		50.Other Charges			85	
						20,000				20,000		52.Machinery and Equipment			25	
		21,97,306				33,60,000				33,60,000		TOTAL (01)			35,92	
												(02) Shillong fruit Garden				
						25,19,000				25,19,000		01.Salaries			28,50	
						4,80,000				4,80,000		02.Wages			4,90	
						1,90,000				1,90,000		06.Medical Treatment			2,00	
						1,50,000				1,50,000		11.Domestic travel expenses			1,60	
		33,53,041	32,784			70,000				70,000		13.Office Expenses			75	
												14.Rents, Rates and Taxes				
						60,000				60,000		21.Supplies and Materials			65	
						45,000				45,000		27.Minor Works			50	
						35,000				35,000		50.Other Charges			40	
		33,53,041	32,784			35,49,000				35,49,000		TOTAL (02)			39,30	
												(03) Development in Horticulture including sale of fruit- etc at subsidised rates-				
				48,50,000		3,53,65,000		48,50,000		3,53,65,000		01.Salaries	43,20		3,87,85	
				1,90,000		9,20,000		1,90,000		9,20,000		02.Wages	2,50		10,30	
												03.Overtime Allowance				

GRANT 43

A	ctuals	Sixth Schedule Part II Areas Budget Estimates 2015-2016 Sixth Schedule Part II Areas General Part II Area			2016	Revise	d Estim	ates 2015			Budge	t Estima	tes 2016-	2017		
Gene	eral				eral			Gene	eral	Sixth Si 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
	`	`	`	2,30,000	`	10,30,000	`	2,30,000		10,30,000	`	OC Madical Taxatasant	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												06.Medical Treatment	2,40		10,70	
				2,10,000		9,30,000		2,10,000		9,30,000		11.Domestic travel expenses	2,50		10,50	
54,45,114		4,43,88,199	1,32,232	1,15,000		5,55,000		1,15,000		5,55,000		13.Office Expenses	1,20		5,95	
												14.Rents, Rates and Taxes				
						5,05,000				5,05,000		21.Supplies and Materials			5,25	
						2,25,000				2,25,000		27.Minor Works			2,40	
				60,000		1,85,000		60,000		1,85,000		50.Other Charges	65		2,00	
												52.Machinery and Equipment				
54,45,114		4,43,88,199	1,32,232	56,55,000		3,97,15,000		56,55,000		3,97,15,000		TOTAL (03)	52,45		4,34,95	
												(07) Establishment of regional Progeny Orchard cum Horticulture N ursery for Sub-Tropical Fruits(Mynkre)				
						20,50,000				20,50,000		01.Salaries			22,45	
						2,10,000				2,10,000		02.Wages			2,20	
						1,30,000				1,30,000		06.Medical Treatment			1,40	
						1,50,000				1,50,000		11.Domestic travel expenses			1,60	
		20,16,081				75,000				75,000		13.Office Expenses			80	
						1,25,000				1,25,000		21.Supplies and Materials			1,30	
												27.Minor Works				
						40,000				40,000		50.Other Charges			45	
						45,000				45,000		52.Machinery and Equipment			50	
		20,16,081				28,25,000				28,25,000		TOTAL (07)			30,70	
ENERAL												(08) Establishment of large size Horticulture Nursary-				

		1	DI	N DI	DI	1	DI		ı	GRANI		T	hr ni	1	1	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												13.Office Expenses		, , , ,		
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(12) Establishment of Directorate of				
												Horticulture(T.F.C) 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			1,02,652									13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
			1,02,652									TOTAL (12)				
												(15) Vegetable Development Scheme				
							6,00,000				6,00,000	02.Wages				7,5
	10,00,000	1,50,000	1,12,27,479									13.Office Expenses				
												20.Other Administrative expenses				
							3,03,00,000				3,03,00,000	21.Supplies and Materials				2,59,0
												28.Professional Services				
					42,00,000		3,00,000		42,00,000		3,00,000	50.Other Charges				5,0
												52.Machinery and Equipment				
ENERAI						<u> </u>							erisation by			

GRANT 43

A	Actuals 2	2014-201	5	Budget	t Estima	tes 2015-	2016	Revise	ed Estima	GRANT ates 2015			Budge	et Estima	tes 2016-	-2017
Gene			chedule	Gene		1	chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	10,00,000	1,50,000	1,12,27,479		42,00,000		3,12,00,000		42,00,000		3,12,00,000	TOTAL (15)				2,71,60
												(16) Agri-Hort. Society				
					16,00,000				16,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		17,50		
					16,00,000				16,00,000			TOTAL (16)		17,50		
												(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries				
												01.Salaries				
							1,31,66,000				1,31,66,000	02.Wages				1,60,78
		12,24,360	2,08,52,860				6,34,000				6,34,000	13.Office Expenses				7,00
							23,000				23,000	14.Rents, Rates and Taxes				25
							1,34,53,000				1,34,53,000	21.Supplies and Materials				1,00,33
												27.Minor Works				
					41,99,000		7,25,000		41,99,000		7,25,000	50.Other Charges				11,64
												52.Machinery and Equipment				
												53.Major Works				
		12,24,360	2,08,52,860		41,99,000		2,80,01,000		41,99,000		2,80,01,000	TOTAL (17)				2,80,00
												(18) Citrus Development				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
ENERAI	•			-		•			•	•			erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	· ·	·	,	,	,	,	·	,	, ,	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (18)				<u> </u>
												(19) Fruits Development				
							12,30,000				12,30,000	02.Wages				17,60
			71,62,500									13.Office Expenses				
							1,37,12,000				1,37,12,000	21.Supplies and Materials				1,20,21
												27.Minor Works				
												33.Subsidies				
					24,00,000		10,58,000		24,00,000		10,58,000	50.Other Charges				12,19
			71,62,500		24,00,000		1,60,00,000		24,00,000		1,60,00,000	TOTAL (19)				1,50,00
												(20) General Horticulture Development				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												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)				
					2,00,000				2,00,000			(23) Establishment of Directorate of Horticulture				
					2,00,000				2,00,000			01.Salaries		11,00		
CENERAL		1													halava Sta	Щ.

GRANT 43

A	ctuals 2	014-201	5	<u> </u>		Revise	ed Estima	ates 2015	5-2016		Budge	et Estima	tes 2016	-2017		
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen		Siz Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI.		Non Plan	Plan	Non Plan	l n
Non Pian 1	2	Non Plan	4	5	6	Non Plan	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
	`		`			`	`			`	`	-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
	18,99,161	77,387			33,50,000		16,50,000		33,50,000		16,50,000	13.Office Expenses		19,00	1	17,00
					3,00,000				3,00,000			20.Other Administrative expenses		3,00	·	
												21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works		2,00		
					3,20,000		19,80,000		3,20,000		19,80,000	28.Professional Services		12,32		21,60
					8,00,000				8,00,000			50.Other Charges		9,08	:	
-	18,99,161	77,387			51,70,000		36,30,000		51,70,000		36,30,000	TOTAL (23)		56,40		38,60
												(24) Floriculture Development				
							8,00,000				8,00,000	02.Wages		55	i	10,45
			64,83,530				1,00,000				1,00,000	13.Office Expenses				1,50
							3,36,00,000				3,36,00,000	21.Supplies and Materials				84,00
					30,00,000		5,00,000		30,00,000		5,00,000	50.Other Charges				3,50
												52.Machinery and Equipment				
			64,83,530		30,00,000		3,50,00,000		30,00,000		3,50,00,000	TOTAL (24)		55		99,45
												(28) Development of Strawberry Cultivation				
												02.Wages				
												13.Office Expenses				
			26,69,654				18,84,000				18,84,000	21.Supplies and Materials				26,73
					6,00,000		56,000		6,00,000		56,000	50.Other Charges				61
							30,60,000				30,60,000	52.Machinery and Equipment				32,66
			26,69,654		6,00,000		50,00,000		6,00,000		50,00,000	TOTAL (28)				60,00

				1 1					T	GRANI		T	L			
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
												(29) Model Floriculture Centre	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (29)				
												(30) Development of Rose Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (30)				
												(31) Development of Anthurium Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				<u> </u>
												TOTAL (31)				
												(32) Integrated Tribal Development Programme				
												32.Contribution				
												50.Other Charges				
												TOTAL (32)				

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016-	-2017
Gene			chedule	Gen			chedule				chedule	Head of Accounts	Gen		Siz Sche	xth edule Areas
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
					93,00,000 2,00,000 4,05,00,000				93,00,000 2,00,000 4,05,00,000			(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013 01.Salaries 02.Wages 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					5,00,00,000				5,00,00,000			TOTAL (34)				
	1,80,000	1,40,860	13,49,607		1,80,000		10,80,000 1,20,000		1,80,000		10,80,000 1,20,000	(35) Vegetable Garden21.Supplies and Materials50.Other Charges				13,70 1,30
	1,80,000	1,40,860	13,49,607		1,80,000		12,00,000		1,80,000		12,00,000	TOTAL (35)				15,00
			82,88,330				48,80,000 9,60,000 1,00,00,000					(36) Maintenance of Horti-Hubs 02.Wages 13.Office Expenses 21.Supplies and Materials				90,00 10,40 75,40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·	`		`	,	`	`		`	`	,	`	27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					23,99,000		4,61,000		23,99,000		4,61,000					5,2
			82,88,330		23,99,000		1,63,01,000		23,99,000		1,63,01,000	TOTAL (36)				2,20,0
												(37) Central Assistance for C.S.S (Hort)				
												02. Wages		34,00		
												-				
												13.Office Expenses		1,61,85		
												20.Other Administrative expenses		2,57,99		
												21.Supplies and Materials		18,42,80		
												27.Minor Works		72,90		
												33.Subsidies		10,73,59		
												36.Grants-in-aid General (Non-Salary)				
	27,59,75,000				45,00,00,000				45,00,00,000			50.Other Charges		56,87		
	27,59,75,000				45,00,00,000				45,00,00,000			TOTAL (37)		35,00,00		
54,45,114	27,90,54,161	5,35,47,234	5,83,01,628	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	TOTAL 119	52,45	35,74,45	5,40,87	11,34,6
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Corpus Fund on crop Insurance(RKBY)				
					4,50,000				4,50,000			02.Wages		5,00		
	15,00,000				12,00,000				12,00,000			13.Office Expenses		10,00		
					2,50,000				2,50,000			16.Publications		2,50		
					3,00,000				3,00,000			20.Other Administrative expenses		3,00		
					2,00,000				2,00,000			21.Supplies and Materials		3,50		
												52.Machinery and Equipment				
												54.Investments				
	15,00,000				24,00,000				24,00,000			TOTAL (02)		24,00		
												(03) Corpus Fund for NWDPRA				
ENERAL												Compute				

GRANT 43

A	ctuals 2	014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	tes 2016	-2017
Gene	eral	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	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
												52.Machinery and Equipment TOTAL (03) (04) Assisstance to K.V.K.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	15,00,000				15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00		
	15,00,000				15,00,000				15,00,000			TOTAL (04)		15,00		
	30,00,000				39,00,000				39,00,000			TOTAL 195		39,00)	
												792 IRRECOVERABLE LOANS WRITTEN OFF- (01) House Building Advance				
				2,00,000		4,70,000		2,00,000		4,70,000		03.Overtime Allowance 64.Write off/losses	2,20		5,20	
				2,00,000		4,70,000		2,00,000		4,70,000		TOTAL (01)	2,20		5,20	
				2,00,000		4,70,000		2,00,000		4,70,000		TOTAL 792 800 OTHER EXPENDITURE (01) Acquisition of land	2,20		5,20	
					23,24,000				23,24,000			27.Minor Works 53.Major Works		10,00	,	
					23,24,000				23,24,000			TOTAL (01)		10,00		
		24,02,014	89,181			32,50,000	20,00,000			32,50,000	20,00,000	(02) Construction and maintenance of departmental non-r buildings- 27.Minor Works 01. Construction of Administrative Buildings. 27.Minor Works			43,00	20,0
												TOTAL 01				

Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12		lan
1 2 3 4 5 6 7 8 9 10 11 12	13 14 15 16 1	
		7
		usand)
	02. Extension of Administrative Buildings.	
2,00,000 8,00,000 2,00,000 8,	0,000 27.Minor Works 2,00	8,00
2,00,000 8,00,000 2,00,000 8,	0,000 TOTAL 02	8,00
	03. Extension of Buildings.	
2,00,000 8,00,000 2,00,000 8,	0,000 27.Minor Works 2,00	8,00
2,00,000 8,00,000 2,00,000 8,	7,000 TOTAL 03	8,00
	04. Furnishing-	
	27.Minor Works	
	TOTAL 04	01.00
24,02,014 89,181 4,00,000 32,50,000 36,00,000 4,00,000 32,50,000 36,	0,000 TOTAL (02) 4,00 43,00	36,00
	(06) Payment of decretal amount	
2,00,000 2,00,000	50.Other Charges 2,00	
	TOTAL (06) Voted	
2,00,000 2,00,000	Charged 2,00	
	(07) Land Reclamation	
	13.Office Expenses	
	24.P.O.L.	
	26.Advertising and Publicity	
	27.Minor Works	
	52.Machinery and Equipment	
	TOTAL (07)	
	(09) Cold Chains	
	13.Office Expenses	
	50.Other Charges	
	52.Machinery and Equipment	
	TOTAL (09)	
	(10) Post Harvesting Market	
	01.Salaries	

GRANT 43

Ā	Actuals	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016-	-2017
Gend		T	chedule				chedule				chedule	Head of Accounts	Gene		Siz 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
	`	`	`	`	· ·	`	`	· ·	`		`	02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												20.Other Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												TOTAL 02				
												03. Creation of rural markets hubs.				
												53.Major Works				
												TOTAL 03				
												TOTAL (10)				
												(11) Training of farmers on Post Harvest Management				
												13.Office Expenses				
												TOTAL (11)				
												(12) ACA under RKVY				
												02.Wages				
												13.Office Expenses				
					4,45,00,000				4,45,00,000			20.Other Administrative expenses				
GENERAI													<u> </u>		ıhalava Sta	

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
			`	`		`	`	•		`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
					40,00,00,000				40,00,00,000			21.Supplies and Materials		30,00,00		
					30,00,00,000				30,00,00,000			27.Minor Works		20,00,00		
	60,63,99,900											28.Professional Services				
												50.Other Charges				
					10,00,00,000				10,00,00,000			52.Machinery and Equipment		10,00,00		
												53.Major Works		40,00,00		
	60,63,99,900				84,45,00,000				84,45,00,000			TOTAL (12)		100,00,00		
												(13) Special Development Programme for Areas				
												bordering Assam				
												13.Office Expenses				
							24,00,000				24,00,000	21.Supplies and Materials				24,0
							23,75,000				23,75,000	27.Minor Works				22,7
					1,00,000		1,25,000		1,00,000		1,25,000	50.Other Charges		1,00		1,2
					1,00,000		49,00,000		1,00,000		49,00,000	TOTAL (13)		1,00		48,0
												(14) Maintenance of Departmental Non residential building(Hort) 01. Maintenance of Administrative Buildings				
					50,00,000				50,00,000			27.Minor Works				
					50,00,000				50,00,000			TOTAL 01				
												02. Furnishing				
					50,00,000				50,00,000			27.Minor Works				
					50,00,000				50,00,000			TOTAL 02				
					1,00,00,000				1,00,00,000			TOTAL (14)				
												(15) Special Plan Assistance (Mission Organic)				
							11,00,000				11,00,000	02.Wages				İ
					4,00,000				4,00,000			13.Office Expenses				1
					5,00,000				5,00,000			20.Other Administrative expenses				1
							1,50,00,000				1,50,00,000	21.Supplies and Materials				
					10,00,000		90,00,000		10,00,000		90,00,000	27.Minor Works				1
GENERAI									<u> </u>				risation by		<u> </u>	

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	3-2016		Budge	et Estima	tes 2016	-2017
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	Sche	xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`		`		10,00,000		20,00,000	`	10,00,000		20,00,000	50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10/00/000		50,00,000		10/00/000		50,00,000	boromer emarges				
					29,00,000		3,21,00,000		29,00,000		3,21,00,000	32acminery and Equipment				
					27,00,000	1	3,21,00,000		27,00,000		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				
					5,00,00,000				5,00,00,000			50.Other Charges				
												52.Machinery and Equipment				
					5,00,00,000	i			5,00,00,000			TOTAL (17)				
												(18) Development of Micro Irrigation(Drip				
												Sprinkler) 50.Other Charges				
												TOTAL (18)				
												(19) Modernisation of Market Complex 2012-2013				
												53.Major Works				
												TOTAL (19)				
												(20) State Share against Central Schemes (Hort)				
												02.Wages		3,78	3	
												13.Office Expenses		17,98	3	
												20.Other Administrative expenses		28,67	,	

		I	DI	M DI	D'	1	DI I		1	GRANI			N. D.		1	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
	12,54,402				48,00,000				48,00,000			21.Supplies and Materials	(**************************************	2,04,75		(**************************************
												27.Minor Works		8,10		
												28.Professional Services				
												33.Subsidies		1,19,29		
												50.Other Charges		6,43		
	12,54,402				48,00,000				48,00,000			TOTAL (20)		3,89,00		
												(21) Special Central Assistance (Mission Organic-Hort)				
												28.Professional Services		15,00,00		
	8,00,00,000		15,00,00,000									50.Other Charges				
	8,00,00,000		15,00,00,000									TOTAL (21)		15,00,00		
												(22) National Food Security Mission				
												13.Office Expenses		3,50		6,50
							5,00,000				5,00,000	20.Other Administrative expenses				11,00
							6,90,00,000				6,90,00,000	21.Supplies and Materials				3,34,00
							50,00,000				50,00,000	27.Minor Works				21,00
	17,00,000		9,45,48,000		17,00,000		68,00,000		17,00,000		68,00,000	28.Professional Services		6,00		
							70,00,000				70,00,000	50.Other Charges				
							1,00,00,000				1,00,00,000	52.Machinery and Equipment				43,00
	17,00,000		9,45,48,000		17,00,000		9,83,00,000		17,00,000		9,83,00,000	TOTAL (22)		9,50		4,15,5
												(23) Special Central Assistance (SCA) (Agri)				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
ENERAL															halava Sta	

GRANT 43

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015	-2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
`	`	,	,	,	`	,	`	`	`	,	`	27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	2,98,00,000											50.Other Charges				
	2,98,00,000											TOTAL (23)				
												(24) State Share for C.S.S (Agri)				
												01.Salaries				
												02.Wages				
												13.Office Expenses		41,51		
												20.Other Administrative expenses		20,00		
												21.Supplies and Materials		1,00,00		
												26.Advertising and Publicity				
												27.Minor Works		10,00		
												28.Professional Services		2,00		
												33.Subsidies				
												50.Other Charges		8,00		
												52.Machinery and Equipment				
												TOTAL (24)		1,81,51		
												(25) ACA under RKVY (State Share)				
												21.Supplies and Materials		3,00,00		
												27.Minor Works		2,00,00		
												50.Other Charges		4,00,00		
												52.Machinery and Equipment		1,00,00		<u> </u>
_												TOTAL (25)		10,00,00		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	,	· ·	Ì	`	`	`	`		Ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(26) For Convergence Programme				
												13.Office Expenses		40,00		
												20.Other Administrative expenses		40,00		
												21.Supplies and Materials		8,00,00		
												27.Minor Works		40,00		
												28.Professional Services		40,00		
												50.Other Charges		40,00		
												TOTAL (26)		10,00,00		
												(29) Pradhan Mantri Krishi Sinchayee Yojana				
												(PMKSY) 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				5,50
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (29)				5,50
												(30) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												The omestic daver expenses				
CENERAI		<u> </u>		<u> </u>				<u> </u>		<u> </u>		<u> </u>	<u> </u>	NIC Mea	<u> </u>	

GRANT 43

	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016-	2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	schedule Areas	Head of Accounts	Gen	eral	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
												13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (30) (31) Under Article 275 01. Innovative Irrigation Infrastructure 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL 01 TOTAL (31) (32) Convergence Programme (Hort) 02.Wages 13.Office Expenses 21.Supplies and Materials 50.Other Charges	(Thousand)	5,00 6,00 9,88,00		(Thousand)

an Dia	Dlan	Man Di	Plan	Non Plan	Plan	Nan Die	Plan	M Dl	Dlan	Non Plan	DI		Non Plan	Dlan	Man Dla	DI
on Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
,	-	-	<u> </u>		-	- 	•	- 	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand
												TOTAL (32)		10,00,00		
	71,91,54,302	24,02,014	24,46,37,181		91,67,24,000	32,50,000	13,89,00,000		91,67,24,000	32,50,000	13,89,00,000	TOTAL 800 Voted		150,95,01	43,00	5,05
					2,00,000				2,00,000			Charged		2,00		
0,87,20,276	104,44,49,353	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	TOTAL NON PLAN AND STATE PLAN Voted	12,88,74	208,47,13	44,01,26	40,94
					2,00,000				2,00,000			Charged		2,00		
												CENTRALLY SPONSORED SCHEMES 103 SEEDS-				
												(01) Seed Multiplication Programme in farmers field				
												02.Wages				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Seed Management paddy seed production.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Integrated Cereal Development Programme Rice and Wheat.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Macro Management of Agriculture Seed				
												Production Programme 13.Office Expenses				
												20.Other Administrative expenses				
												*				

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A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
`		`	`	,	`		`	`	`	`	`	21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (04)				
												TOTAL 103				
												105 MANURES & FERTILIZERS-				
												(02) Scheme on balanced and integrated use of fertilzer for strenghtening of Micro Nutrient Testing Facilities 13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(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)				
												(04) Fertilizer quality control				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16					1 1		, ,				GKANI		T		1		
	Non Plan		1		Non Plan			Plan			Non Plan			Non Plan	Plan	Non Plan	
S1.Motor Vehicles S2.Machinery and Equipment	1	2	3	4	5	6	7	8	9	10	11	12	13				17 (Thousand)
TOTAL (04) (05) Development and use of Bio Fertilizers 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (05) (07) Setting up of Vermi Compost units. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. (08) Use of Bio Fertilisers including liquid bio fertiliser. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. (18) (19) Setting up of Bio-Fertilizers units 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. (17) TOTAL (08) (19) Setting up of Bio-Fertilizers units 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. (17) TOTAL (08) (19) Setting up of Bio-Fertilizers units 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges (18) Supplies and Materials 50. Other Charges 50. Other Charges													51.Motor Vehicles	(Thousand)	(Inousand)	(Thousand)	(Inousand)
TOTAL (04)													52.Machinery and Equipment				
(05) Development and use of Rio Pertilizers 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (08) (07) Setting up of Verni Compost units. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P.O. L. 50. Other Charges TOTAL (07) (08) Use of Rio Pertilizers including liquid bio fertilizer. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P.O. L. 50. Other Charges TOTAL (07) (08) Use of Rio Pertilizers including liquid bio fertilizer. 15. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P.O. L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges																	
21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (05) (07) Setting up of Vernit Compost units. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.I 50.Other Charges TOTAL (07) (08) Use of Bio Fertilisers including liquid bio fertiliser. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.I (7) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9													(05) Development and use of Bio Fertilizers				
So.Other Charges S2.Machinery and Equipment TOTAL 085 S0.																	
TOTAL (05) (07) Setting up of Vermi Compost units. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. 50. Other Charges TOTAL (07) (08) Use of Rio Fertilisers including liquid bio fertiliser. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20. Other Administrative expenses 21. Supplies and Materials 20. Other Administrative expenses 21. Supplies and Materials 20. Other Administrative expenses 21. Supplies and Materials 30. Other Administrative expenses 21. Supplies and Materials 30. Other Administrative expenses 31. Supplies and Materials 30. Other Administrative expenses 31. Supplies and Materials 30. Other Administrative expenses 31. Supplies and Materials 30. Other Administrative expenses																	
(07) Setting up of Vermi Compost units. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. 50. Other Charges TOTAL (07) (08) Use of Bio Fertilisers including liquid bio fertiliser. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges													<u></u>				
13.0ffice Expenses 20.0ther Administrative expenses 21.Supplies and Materials 24.P.O.L. 50.0ther Charges TOTAL (07)													1				
20.0ther Administrative expenses 21.Supplies and Materials 24.P.O.L. 50.0ther Charges TOTAL (07) (08) Use of Bio Fertilisers including liquid bio fertiliser. 13.0ffice Expenses 20.0ther Administrative expenses 21.Supplies and Materials 24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.0ther Administrative expenses 21.Supplies and Materials 24.P.O.L. TOTAL (08)																	
21.Supplies and Materials 24.P.O.L. 50.Other Charges TOTAL (07) (08) Use of Bio Fertilisers including liquid bio fertiliser. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges																	
24.P.O.L. 50.Other Charges TOTAL (07)																	
50.0ther Charges																	
TOTAL (07) (08) Use of Bio Fertilisers including liquid bio fertiliser. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P.O. L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges																	
(08) Use of Bio Fertilisers including liquid bio fertiliser. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													<u></u>				<u> </u>
fertiliser. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													TOTAL (07)				<u> </u>
13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges																	
21.Supplies and Materials 24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges																	
24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													20.Other Administrative expenses				
24.P.O.L. TOTAL (08) (09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													21.Supplies and Materials				
(09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													24.P.O.L.				
20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													TOTAL (08)				
20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													(09) Setting up of Bio-fertilizer units				
21.Supplies and Materials 50.Other Charges																	
50.Other Charges																	
i i i joženicit da i i joženicit da																	
TOTAL (09)									-								

Actuals 2014	-2015	Budget Estima	ates 2015-201	16	Revise	d Estima	ates 2015			Budge	t Estima	tes 2016-	-2017
	th Schedule art II Areas	General	Sixth Sche Part II Are	edule	Gene	eral	Sixth Size Part II	chedule Areas	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan Plan Non	Plan Plan	Non Plan Plan	Non Plan P	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2 3	3 4	5 6	7	8	9	10	11	12	13	14	15	16	17
									(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 (11) (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 105 107 PLANT PROTECTION- (01) Control of Pest and diseases	(Thousand)	(Thousand)	(Thousand)	(Thousand)

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
	•	,	`		`	·	`	`		`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Macro management of Agriculture Integrated				
												Pest Management 02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				<u> </u>
												(03) Strengthening of phylo sanitary unit.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Strengthening/setting up of State Pesticide				
												Testing Lab.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				

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Actual	2014-2015	5	Budge	et Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016-	-2017
General	Sixth So Part II		Gen	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
CENERAL											52.Machinery and Equipment TOTAL (04) (05) Rodent control management Programme. 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (05) (06) Seed Treatment 21.Supplies and Materials TOTAL (06) (07) Strengthening of State Bio-Control Laboratory 52.Machinery and Equipment TOTAL (07) TOTAL 107 108 COMMERCIAL CROPS- (03) Development of National Pulses 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)

					ī		1		•	GRANI						
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
												21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(05) Integrated Programme for Rice Development				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Oil seed production programme				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(09) Tea processing units				
												13.Office Expenses				
												TOTAL (09)				

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	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
												(11) Accelerated Maize Development Programme 13.Office Expenses 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) (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	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GENERAL.													risation by			

										GRANT	4 3					
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
`	`	,	`	`	`	`	`	,	· ·	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												20.Other Administrative expenses				1
												21.Supplies and Materials				1
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL (15)				
												(16) Integrated Farming in Micro Watershed under				
												Macro Management of Agriculture 13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (16)				
												(18) National Mission on Oilseeds and Oil Palm (NMOOP) (Agri)				
												20.Other Administrative expenses				1
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (18)				
												TOTAL 108				
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
	1,22,17,000											13.Office Expenses				İ
	1,22,17,000											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				
CENEDAL																

GRANT 43

A	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	t Estima	ates 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
												52.Machinery and Equipment TOTAL (02) (03) Scheme/Strengthening of Women Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (03) (04) Scheme/Strengthening of weaker section Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (04) (05) Agricultural Information in Technology under Macro Management Scheme 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (05) (06) Scheme on Reclamation of Acid Soil 21.Supplies and Materials 50.Other Charges TOTAL (06)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENEDAL												101AL (00)				

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16											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
(07) Scheme for contribution to Agricultural Credit Stabilisation Foul 3. Grants - in - aid (Salary) 5.4. Investments TOTAL (07) (10) Support to State extension Programmes for extension reform 0.1 Salaries 0.2. Wages 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 50. Other Administrative expenses 50. Other Administrative expenses 50. Other Administrative expenses 50. Other Charges	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Crestis Statistication France	`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
54.Investments													(07) Scheme for contribution to Agricultural Credit Stabilisation Fund				
TOTAL (07)													31.Grants - in - aid (Salary)				
(10) Support to State extension Programmes for extension reform. 01. Salaries 02. Wages 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming 13. Office Expenses 50. Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges													54.Investments				
2.11.96.567													TOTAL (07)				
02.Wages 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges Deduct Amount transfered to State Plan TOTAL(10) (11) Demonstration of Liming 13.Office Expenses 50.Other Charges 707AL(11) (14) Marcy Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													extension reform.				
13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming . 13.Office Expenses 50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 30.Other Charges													01.Salaries				
16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming 13.Office Expenses 50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													02.Wages				
20.0ther Administrative expenses 21.Supplies and Materials 50.0ther Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming . 13.0ffice Expenses 50.0ther Charges 10.0ther Charges 10.0ther Charges 13.0ffice Expenses 14.0ther Charges 13.0ffice Expenses 16.0ther Charges 13.0ffice Expenses 16.0ther Charges 13.0ffice Expenses 16.0ther Charges 16.		2,11,96,567	7										13.Office Expenses				
21.Supplies and Materials 50.Other Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming 13.Office Expenses 50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 50.Other Char													16.Publications				
50.Other Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming 13.Office Expenses 50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													20.Other Administrative expenses				
Deduct Amount transfered to State Plan TOTAL (10)													21.Supplies and Materials				
2,11,96,567													50.Other Charges				
(11) Demonstration of Liming 13.Office Expenses 50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													Deduct Amount transfered to State Plan				
13.Office Expenses 50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges		2,11,96,567	7										TOTAL (10)				
50.Other Charges TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													(11) Demonstration of Liming				
TOTAL (11) (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													13.Office Expenses				
(14) Macro Management of Agriculture-Agril Information Technology 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges													50.Other Charges				
Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													TOTAL (11)				
13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges													(14) Macro Management of Agriculture-Agril				
16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges																	1
21.Supplies and Materials 50.Other Charges																	
21.Supplies and Materials 50.Other Charges													20.Other Administrative expenses				İ
													21.Supplies and Materials				
																	1
(15) National Mission on Agricultural Extension &													(15) National Mission on Agricultural Extension &				
Training (NMAET)																	1

GRANT 43

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	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
	`		`	,	ì					`	`	00 M	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												01. Sub Mission on Agril, Mechanization.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 01				
												02. Sub Mission on Agri Extension (SMAE)				
												01.Salaries		3,00,00)	
												13.Office Expenses		90,00		
												16.Publications		5,00		
												20.Other Administrative expenses		10,00)	
												21.Supplies and Materials		10,00)	
												50.Other Charges		10,00)	
												TOTAL 02		4,25,00)	

										GRANT	43					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	1 1011	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												03. National Governance Plan for Agriculture (NeGPA) 02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses		10,00		
												20.Other Administrative expenses		10,00		
												21.Supplies and Materials		20,60		
												50.Other Charges		10,00 56,60		
												TOTAL 03 TOTAL (15)		4,81,60		
	3,34,13,567	,										TOTAL (18)		4,81,60		
	5,54,15,507											111 AGRICULTURAL ECONOMICS AND STATISTICS		4,01,00		
												(01) Agricultural Census				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Macro Management of Agriculture-Monitoring & Evaluation 11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												28.Professional Services				
												30.Other Contractual Services				
												50.Other Charges				
CENEDAI		l	l									<u> </u>				

GRANT 43

Actu	als 2014-201	5	Budge	et Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016-	-2017
General		Schedule Areas		neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan Pla	an 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) 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 31.Grants - in - aid (Salary) 33.Subsidies 52.Machinery and Equipment TOTAL (01) (02) Setting up of Agricultural Machinery Training and Evaluation centres 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 33.Subsidies 50.Other Charges 52.Machinery and Equipment 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GENERAL											TOTAL (02)		NIC Med		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•	Ì	•	·	·	`	•	•	`	`	·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Popularisation of Improved Agricultural Equipments				
												13.Office Expenses				
												TOTAL (03)				
												(04) Scheme/Macro Management for promotion of Agricultural echanisation				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												33.Subsidies				
												52.Machinery and Equipment				
												TOTAL (04)				
												TOTAL 113				
												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				
												(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				ĺ
												20.Advertising and rublicity				
GENERAL															halava Stat	<u> </u>

Actuals 201	4-2015	Budget Estima	ates 2015-2016	Revised Estim	ates 2015-2016		Budge	et Estima	tes 2016-	2017
	ixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan Plan No	on 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
CENERAL						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 TOTAL (02) (04) Strengthening/Macro Management for GIS and Remote Sensing 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)

Plan 2	Non Plan 3		Non Plan	Plan	Non Plan	Plan	Non Plan	D1	Non Dlan			Non Plan	Plan	Non Plan	
2	3								Non Plan	Plan					Plan
		4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
											52.Machinery and Equipment	(Inousand)	(Thousand)	(Inousand)	(Inousand)
											TOTAL (04)				
											(05) Macro Management of Agriculture & Natural Resource Manage- ment including NWDPRA,SLUB 01.Salaries				
											02.Wages				
											11.Domestic travel expenses				
											13.Office Expenses				
											(06) Development of Micro Structure including Hydrams and drip irration. 13.Office Expenses 20.Other Administrative expenses				
											<u></u>				
											(07) Macro Management of Agriculture-New Innovations 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 53. Major Works				
												(05) Macro Management of Agriculture & Natural Resource Manages ment including NWDPRA, SLUB O1. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (05) (06) Development of Micro Structure including Hydrams and drip irration. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL 06.0 (07) Macro Management of Agriculture-New Innovations 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges	(05) Macro Management of Agriculture & Natural Resource Manages ment including NWDPRASLUB OI Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (05) (06) Development of Micro Structure including Hydrams and drip irration. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (06) (07) Macro Management of Agriculture-New Innovations 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges	(05) Macro Management of Agriculture & Natural Resource Manage ment including NWDPRA,SLUB OI Salaries O2. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08) (06) Development of Micro Structure including Hydrams and drip irration. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (06) (07) Macro Management of Agriculture-New Innovations (02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (06) (07) Macro Management of Agriculture-New Innovations (02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges	(05) Macro Management of Agriculture & Natural Resource Manage, ment including NWDPRA_SLUB O1 Salaries O2. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08) (06) Development of Micro Structure including Hydraus and drip tration. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (106) (107) Macro Management of Agriculture-New Immovations 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges

GRANT 43

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F	Actuals 2	2014-201			t Estima	tes 2015-			ea Estim	ates 2015			Buage	et Estima	ates 2016-	
Gene	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
												TOTAL (07)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(08) Water retention under Macro Management of Agriculture 27.Minor Works TOTAL (08)				
												(09) Rural Haats under Macro Management of Agriculture 13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (09) (10) National Mission for Sustainable Agriculture (NMSA) 02.Wages				
												13.Office Expenses		3,00	D	
												20.Other Administrative expenses		2,00	D	
												21.Supplies and Materials		10,00	D	
												27.Minor Works				
	4,97,25,000											28.Professional Services				
												50.Other Charges		30,00	D	
												52.Machinery and Equipment				
	4,97,25,000											TOTAL (10)		45,00)	
	4,97,25,000											TOTAL 800		45,00)	
	8,31,38,567											TOTAL CENTRALLY SPONSORED SCHEMES		5,26,60)	
CENEDAL																

										GRANT	4 3					
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
`		,	`	`	`	`	`	`	`	`	`	CENTRAL SECTOR SCHEMES 102 FOOD GRAIN CROPS	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Scheme for Minikit programme of wheat including propogation of new technology 16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Integrated Cereals Development ProgrammesRice and Wheat				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 102				
												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				

Α	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016-	-2017
Gene			chedule			-	chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
` \	-	`		`	•	,	· ·	`	``	``	`	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials TOTAL (02) (03) Integrated seed development for not easily accessable and remote areas 21.Supplies and Materials TOTAL (03) (04) Development and Multiplication of seed (cereals) 21.Supplies and Materials TOTAL (04) (05) Expansion and seed implementation programmes in command areas 21.Supplies and Materials TOTAL (05) (06) Seed multiplication Programme in farmers field. 02.Wages 11.Domestic travel expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 30.Other Contractual Services 50.Other Charges				
												52.Machinery and Equipment TOTAL (06)				

N. Di	DI	NI DI	Plan	Non Plan	Plan	NI DI	Plan	N. DI	DI	Non Plan			Non Plan	DI	N. DI	- Pi
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1		3	*	,	•	,	•	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(07) Strenghtening seed Certification Unit				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Setting up of state seed certifying agency				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 103				
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers Establishment of Blue Green Algae Centre-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Scheme on Balanced and Integrated use of				
												fertilizers-few strenghthening of Micro-Nutrients-				

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	t Estima	tes 2016	-2017
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	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
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												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Assistance for Fertilizers promotion during Rabi-				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Scheme on subsidy to Small and Marginal Farmers 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)				ļ
												(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				

Man D1	DL	Man Di	Plan	Non Plan	Plan	Man Di	Plan	Man Di	DI	Non Plan			Non Plan	DI	Man Di	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Organic Manure Production including Vermi				
												Culture Composting				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												30.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				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (10)				
												(12) National Project of Organic Farming(Hort)				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												Jo. Other Charges				

Actu	ials 2014-201	15	Budge	et Estima	ates 2015.	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
General		Schedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan Pl	lan Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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											TOTAL (12) TOTAL 105 107 PLANT PROTECTION- (01) Integrated pests management programme- 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) (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 TOTAL (02) (03) Strengthening /setting up of State Pesticide Testing Laboratory 02.Wages 13.Office Expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)

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Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	1 1411		Non Plan		Non Plan	Plan
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												21.Supplies and Materials	(===========	((2.204114)	()
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Strengthening state Bio-Control Laboratory				
	4,90,006	,										13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	4,90,006											TOTAL (04)				
	4,90,006	,										TOTAL 107				l
												108 COMMERCIAL CROPS-				
												(01) Tea Nurseries Under the Tea Board Financial				
												Schemes- 02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
CENEDAL																

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
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												27.Minor Works 50.Other Charges TOTAL (02) (03) Integrated Programme for the Development of Spices- 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) (07) Development of groundnut,sunflower etc.,under NOVOD Board- 21.Supplies and Materials 50.Other Charges TOTAL (07) (12) Tea Nurseries under Tea Board Financial Scheme 02.Wages 21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENERAL												31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment TOTAL (12)			lhalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(13) Integrated Programme for Development of Spices				
												21.Supplies and Materials				
												TOTAL (13)				
												(14) True Potato Seed Programme				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Development of Betel Vine				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Integrated development of Cashewnut				
												21.Supplies and Materials				
												TOTAL (17)				
												(18) Cultivation of cinnamon, Tezpata and Pepper Long				
												21.Supplies and Materials				
												TOTAL (18)				
												(19) Devlopment of medicinal and Aromatic Plants				
												21.Supplies and Materials				
												TOTAL (19)				
												(20) Development of Arecanut				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Scheme for integrated Development of Coconut in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
CENERAL												Compute				

GRANT 43

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts Non Plan Plan Plan Non Plan Plan		otnola '	2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Sche			2016	Dovice	od Estim	GRANT			Dudge	t Estima	stog 2016	2017		
Separal Part Areas General Part Areas General Part Areas Head of Accounts	P	Actuals .	_			et Estillia	+			eu Estiiii				Duuge	et Estillia		
1	Gene	eral				neral				eral				Gene	eral	Sche	xtn edule Areas
1																	
52.Machinery and Equipment TOTAL (21) TOTAL 108 109 EXTENTION AND FARMERS TRAINING (01) Special Sub-project strengthtening of Agricultural Extension in North Eastern States 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) Strengthening of Extension Training in North Eastern States 13.Office Expenses 21. Supplies and Materials 22. Advertising and Publicity 30.Other Charges 32. Machinery and Equipment TOTAL (01) (02) Strengthening of Extension Training in North Eastern States 13.Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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TOTAL 108 109 EXTENTION AND FARMERS TRAINING (01) Special Sub-project strengthening of Agricultural Extension in North Eastern States 13.0ffice Expenses 20.0ther Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.0ther Charges 52.Machinery and Equipment TOTAL 01) (02) Strengthening of Extension Training in North Eastern States 13.0ffice Expenses 16.Publications 20.0ther Administrative expenses 21.Supplies and Materials 27.Minor Works 50.0ther Charges 52.Machinery and Equipment	`	`	`	`	,	ì	`	,	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 168 109 EXTENTION AND FARMERS TRAINING (01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States 13.0ffice Expenses 20.0ther Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.0ther Charges 52.Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13.0ffice Expenses 16.Publications 20.0ther Administrative expenses 21.Supplies and Materials 27.Minor Works 50.0ther Charges 52.Machinery and Equipment																	
109 EXTENTION AND FARMERS TRAINING (01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment													TOTAL (21)				
(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States 13.0ffice Expenses 20.0ther Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.0ther Charges 52.Machinery and Equipment TOTAL(01) (02) Strenghtening of Extension Training in North Eastern States 13.0ffice Expenses 16.Publications 20.0ther Administrative expenses 21.Supplies and Materials 27.Minor Works 50.0ther Charges 52.Machinery and Equipment													TOTAL 108				
Agricultural Extension in North Eastern States 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment													109 EXTENTION AND FARMERS TRAINING				
20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment													Agricultural Extension in North Eastern States				
21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Strengthening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment													21.Supplies and Materials				
52.Machinery and Equipment TOTAL (01) (02) Strengthening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment													26.Advertising and Publicity				
TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment													50.Other Charges				
TOTAL (01) (02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment													52 Machinery and Equipment				
(02) Strenghtening of Extension Training in North Eastern States 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment													(02) Strenghtening of Extension Training in North				
16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
27.Minor Works 50.Other Charges 52.Machinery and Equipment																	
50.Other Charges 52.Machinery and Equipment																	
52.Machinery and Equipment																	
													TOTAL (02)				
									 								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(03) Training of Women in Agriculture.				
												13.Office Expenses				ł
												20.Other Administrative expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												50.Other Charges				
												TOTAL (03)				
												(04) Scheme of Women Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative				
												Societies 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Agricultural Information and Technology				
												under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
	_											(08) Scheme for contribution to Agricultureal Credit Stability Fund				
CENTEDAT		-				•		-		•					-	-

GRANT 43

Actua	ls 2014-201	.5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016-	2017
General		Schedule Areas		neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
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1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											54.Investments TOTAL (08) (09) Use of Print Media in Technology Transfer 13.Office Expenses 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (09) (10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet) 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (10) TOTAL 109	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENERAL												erisation by			

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111 AGRICULTURAL ECONOMICS AND STATETICS 002) Agricultural Census-			1								1		13	•			17
STATISTICS (92) Agricultural Census 11,00		`						•		`	,	`	111 ACDICHI TUBAL ECONOMICS AND	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries 18.00 19.00																	ł
02.Wages 10.000													(02) Agricultural Census-				ł
11.Domestic travel expenses 10.00 13.19.360 10.00 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment 46.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60 10.00 10.00 10.00 31.93.60													01.Salaries		18,00		ł
13.01fice Expenses 10.00													02.Wages		10,00		
16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02) 31.19.388 1013 AGRICULTURAL ENGINEERING (01) Scheme for promotion of Agril, Mechanism- 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. 26. Advertising and Publicity 33. Subsidies 50. Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13. Office Expenses													11.Domestic travel expenses				
21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (02) 31,19,368 TOTAL 111 48.00 113 AGRICULTURAL ENGINEERING (01) Scheme for promotion of Agril. Mechanism- 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24.P.O.L. 26. Advertising and Publicity 33. Subsidies 50. Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13. Office Expenses		31,19,368	3										13.Office Expenses		10,00		
27.Minor Works 50.Other Charges 52.Machinery and Equipment 13.119.346 10TAL.(02) 148.00 113.456 113.													16.Publications		10,00		
50.0ther Charges 52.Machinery and Equipment TOTAL (02) 48,00													21.Supplies and Materials				
52.Machinery and Equipment 13.1,19.368 10.1 13.4,500 13.1,19.368 10.1 13.4,500 13.1,19.368 10.1 13.4,500 13.4,													27.Minor Works				
31,19,368 TOTAL (02)													50.Other Charges				
31,19,348													52.Machinery and Equipment				
113 AGRICULTURAL ENGINEERING (01) Scheme for promotion of Agril. Mechanism- 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P. O. L. 26. Advertising and Publicity 33. Subsidies 50. Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13. Office Expenses		31,19,368	3										TOTAL (02)		48,00		
(01) Scheme for promotion of Agril. Mechanism- 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses		31,19,368	3										TOTAL 111		48,00		
13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													113 AGRICULTURAL ENGINEERING				
16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													(01) Scheme for promotion of Agril. Mechanism-				
20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													13.Office Expenses				
21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													16.Publications				
24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													20.Other Administrative expenses				
26.Advertising and Publicity 33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													21.Supplies and Materials				
33.Subsidies 50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													24.P.O.L.				
50.Other Charges TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													26.Advertising and Publicity				
TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													33.Subsidies				
TOTAL (01) (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses													50.Other Charges				
Agro-Service Centre- 13.Office Expenses																	
13.Office Expenses																	
20.Other Administrative expenses																	
													20.Other Administrative expenses				

Actuals 201	14-2015	Budget Estima	ites 2015-2016	Revised Estim	ates 2015-2016		Budge	t Estima	tes 2016-	2017
	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	Gene	eral		xth edule Areas
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CENERAL						21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL (02) (03) Scheme on establishment of Agro hiring and servicing centre 13.Office Expenses 20.Other Administrative expenses 26.Advertising and Publicity 27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) Development/Modification/Adoption of Agriculture tools/equipments 13.Office Expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity	(Thousand)	(Thousand)	(Thousand)	(Thousand)

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
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Ì		`	`	<u> </u>	`	,	`	`	Ì	`	`	52.Machinery and Equipment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (04)		<u> </u>		
												-				
												(05) Development in newly developmed Agriculture/Horticulture equipments at farmer's				
												field				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Production of Fruit and Vegetable-				
												21.Supplies and Materials				
												TOTAL (01)				
												(02) Integrated Development of Tropical and Arid Zone Fruits-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(10) Production of Fruits and Vegeetables				
												21.Supplies and Materials				
				1								TOTAL (10)				
												1				
		I							<u> </u>	1				I		1

GRANT 43

							2016	<u> </u>		GRANT				. =	. 2016	•••
A	Actuals 2	2014-201			t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	ates 2016	
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	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
,	`	`	`	`	`	Ì	Ì	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(11) Integrated Dev. of Tropical and Arid Zone Fruits				
												21.Supplies and Materials				
												TOTAL (11)				
												(12) Establishment of Nutritional Garden in rural Areas				
												21.Supplies and Materials				
												TOTAL (12)				
												(13) Project of transfer of technology through training and visit of fruits and vegetable growers				
												21.Supplies and Materials				
												TOTAL (13)				
												(14) Commercial Floric ulture				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Use of plastic in Agriculture				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Multiplication of planting materials including tissue s culture				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Strengthening of post harvest infrastructure				
												21.Supplies and Materials				
												TOTAL (17)				
NENED AT						<u> </u>							I			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	•		· ·	<u> </u>		<u> </u>			- `		•	1	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(18) Foundation and Certified Seeds Production of Vegetable Crops				
												21.Supplies and Materials				
												TOTAL (18)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National Water shed Development Project for Rainfed Areas				
												01. Management Component				
												50.Other Charges				
												TOTAL 01				
												02. Development Component				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
												(02) Watershed development project in Shifting Cultivation Areas				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Survey and Projectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (03)				
												(04) Strenghtening the GIS amd Remote Sensing				
												13.Office Expenses				
												21.Supplies and Materials				
ENERAI																<u> </u>

	n Plan 4	Gendon Non Plan 5	eral		Plan 8	Gen		Sixth S Part II	Plan 12	Head of Accounts 13 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04)	Gene Non Plan 14 (Thousand)		Six Sche Part II Non Plan 16 (Thousand)	kth edule
_				1						27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04)	14	15	16	17
3	4	5	6	7	8	9	10	11	12	27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04)				
								,	,	50.Other Charges 52.Machinery and Equipment TOTAL (04)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
										50.Other Charges 52.Machinery and Equipment TOTAL (04)				
										52.Machinery and Equipment TOTAL (04)				
										TOTAL (04)				
										(05) M				i
										(05) Management Expr. on Monitoring and Evaluation				
										11.Domestic travel expenses				
										13.Office Expenses				
										20.Other Administrative expenses				
										21.Supplies and Materials				
										50.Other Charges				
										TOTAL (05)				
										TOTAL 800				
74										TOTAL CENTRAL SECTOR SCHEMES		48,00		
94 42,55,38,80	05 44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	TOTAL 2401 Voted	12,88,74	214,21,73	44,01,26	40,94,27
			2,00,000)			2,00,000			Charged		2,00		
										C-Economic Services				
				17,00,000				17,00,000		2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH (01) Fruit Research Station 01.Salaries			20,30	
94	4 42,55,38,8	4 42,55,38,805 44,53,20,456	4 42,55,38,805 44,53,20,456 11,58,84,000		2,00,000	, , , , , , , , , , , , , , , , , , , 	2,00,000	2,00,000	2,00,000	2,00,000	2,00,000 Charged C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH (01) Fruit Research Station 17,00,000 17,00,000 17,00,000 01.Salaries	2,00,000 Charged C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY-004 RESEARCH (01) Fruit Research Station	2,00,000 Charged 2,00 C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY-004 RESEARCH (01) Fruit Research Station 17,00,000 17,00,000 01.Salaries	2,00,000 Charged C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH (01) Fruit Research Station

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•			Ì		1,85,000	Ì			1,85,000		02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,20,000				1,20,000						
												06.Medical Treatment			1,30	
						65,000				65,000		11.Domestic travel expenses			70	
		24,91,099				47,000				47,000		13.Office Expenses			50	
												14.Rents, Rates and Taxes				
						67,000				67,000		21.Supplies and Materials			70	
												27.Minor Works				
						37,000				37,000		50.Other Charges			40	
		24,91,099				22,21,000				22,21,000		TOTAL (01)			25,90	
												(04) Agricultural Research Stations and Laboratories				
						1,37,15,000				1,37,15,000		01.Salaries			1,65,90	
						5,45,000	12,00,000			5,45,000	12,00,000	02.Wages			5,85	19,30
						6,08,000				6,08,000		06.Medical Treatment			6,32	
						4,42,000				4,42,000		11.Domestic travel expenses			4,85	
		2,55,23,629	81,47,134			2,21,000	16,50,000			2,21,000	16,50,000	13.Office Expenses		70	2,30	19,80
						1,81,000	24,50,000			1,81,000	24,50,000	21.Supplies and Materials			1,90	14,00
							5,60,000				5,60,000	27.Minor Works				6,00
						1,06,000	1,40,000			1,06,000	1,40,000	50.Other Charges			1,15	1,50
							22,00,000				22,00,000	52.Machinery and Equipment				12,25
		2,55,23,629	81,47,134			1,58,18,000	82,00,000			1,58,18,000	82,00,000	TOTAL (04)		70	1,88,27	72,85
												(05) Research project on rice				
				77,73,000	7,00,000			77,73,000	7,00,000			01.Salaries	85,33	7,00		
				1,05,000	50,000			1,05,000	50,000			02.Wages	1,20	50		
				1,40,000				1,40,000				06.Medical Treatment	1,60			
				1,12,000	1,50,000			1,12,000	1,50,000			11.Domestic travel expenses	1,30	50		
92,71,898				67,000	1,50,000			67,000	1,50,000			13.Office Expenses	70	50		
												14.Rents, Rates and Taxes				
CENERAL														NIC Med		

GRANT 43

General	al	Sixth Serial II	chedule			0: 4: 0										
		. a.t ii	Areas	Gene	eral	Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan P	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	,	,	37,000	2,00,000	Ì	`	37,000	2,00,000	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials	40	1,11		
				27,000	50,000			27,000	50,000			50.Other Charges	30	50		
					2,00,000				2,00,000			52.Machinery and Equipment		1,00		
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
92,71,898				82,61,000	15,00,000			82,61,000	15,00,000			TOTAL (05)	90,83	11,11		
												(06) Strenghtening of State Land Use Boards (SLUB)				
												13.Office Expenses				
												TOTAL (06)				
												(07) Research under Macro Management				
												13.Office Expenses				
												TOTAL (07)				
92,71,898		2,80,14,728	81,47,134	82,61,000	15,00,000	1,80,39,000	82,00,000	82,61,000	15,00,000	1,80,39,000	82,00,000	TOTAL 004	90,83	11,81	2,14,17	72,85
												277 EDUCATION				
												(01) Agricultural Studies				
:	21,79,600				23,00,000				23,00,000			34.Scholarships and Stipends		26,45		
	21,79,600				23,00,000				23,00,000			TOTAL (01)		26,45		
												(02) Research project on rice(SS)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
SENERAL.																

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
`	•	`		`	`	`	`	·	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Add Amount transered from Centrally				
												Sponsored Schemes TOTAL (02)				
												(03) Horticultural Studies				
												34.Scholarships and Stipends				
												TOTAL (03)				
00.74.000	21,79,600		04.47.404	00 /4 000	23,00,000	4 00 00 000	22.22.222	00 /4 000	23,00,000	4 00 00 000	22.22.22	TOTAL 277		26,45		70.05
92,71,898	21,79,600			82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	TOTAL 01	90,83	38,26		72,85
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000		90,83	38,26	2,14,17	72,85
												CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY-				
												004 RESEARCH				
												(01) Research project on rice(AICRIP)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												_				
												52.Machinery and Equipment				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												(02) Strenghtening of State Land Use Board [SLUB]				
												01.Salaries				
												02.Wages				
ENERAL														NIC Mea		<u> </u>

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	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
												11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (02) (03) Research under Macro Management Mode 02.Wages 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) Macro Management of Agriculture Research Programmes 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (04)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(05) Strengthening land use planning				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												28.Professional Services				
												TOTAL (05)				
												TOTAL 004				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY- 004 RESEARCH				
												(01) Research project on rice				
												52.Machinery and Equipment				
												TOTAL (01)				
												(04) Agricultural Rearch Stations and Laboratories				
												02.Wages		10,00		
												13.Office Expenses		5,00)	
												21.Supplies and Materials		14,00		
												27.Minor Works		6,00)	
												50.Other Charges		41,64	1	
												52.Machinery and Equipment		12,25	5	
										1		TOTAL (04)		88,89		
												(05) Intensive cultivation of maize				
												21.Supplies and Materials				
												TOTAL (05)				
														 		
												(06) Minikit-cum-Community programmes on rice				ĺ
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A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015	-2016		Budge	et Estima	tes 2016-	-2017
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	Sche	xth edule Areas
Von Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			,	,						,	,	21.Supplies and Materials TOTAL (06) (07) Strenghtening of State Land use Boards(SLUB) 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												52.Machinery and Equipment TOTAL (07) (08) Research under Macro Management Mode 02.Wages 13.Office Expenses				
												21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (08)				
												TOTAL 004		88,89		
												TOTAL 01		88,89		
												TOTAL CENTRAL SECTOR SCHEMES		88,89		
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	TOTAL 2415	90,83	1,27,15	2,14,17	72,

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,					,		Ì		`	an iai	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												C-Economic Services				
												2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY				
												CONTROL 101 MARKETING FACILITIES-				
												(01) Agricultural marketing organisation including tran idy				
				49,05,000		1,99,32,000		49,05,000		1,99,32,000		01.Salaries	49,21		2,10,10	
				4,20,000	90,000	5,80,000		4,20,000	90,000	5,80,000		02.Wages	4,30	99	6,05	
				3,35,000		9,50,000		3,35,000		9,50,000		06.Medical Treatment	3,45		9,80	
				3,25,000		7,65,000		3,25,000		7,65,000		11.Domestic travel expenses	3,35		7,95	
				1,40,000	2,00,000	2,65,000	20,50,000	1,40,000	2,00,000	2,65,000	20,50,000	13.Office Expenses	1,45	2,20	2,80	8,15
												14.Rents, Rates and Taxes				
					60,000				60,000			20.Other Administrative expenses		66		
49.88.282	52,87,000	2,47,96,221	1,28,20,129		2,00,000	2,00,000	1,33,00,000		2,00,000	2,00,000	1,33,00,000	21.Supplies and Materials		2,20	2,15	97,80
												26.Advertising and Publicity				
						1,75,000				1,75,000		27.Minor Works			1,90	
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		65,00		
												33.Subsidies				
												36.Grants-in-aid General (Non-Salary)		40,00		
				55,000		1,65,000	21,00,000	55,000		1,65,000	21,00,000		60		1,75	13,00
						1,45,000				1,45,000		51.Motor Vehicles			1,55	
												52.Machinery and Equipment				
49,88,282	52,87,000	2,47,96,221	1,28,20,129	61,80,000	55,50,000	2,31,77,000	1,74,50,000	61,80,000	55,50,000	2,31,77,000	1,74,50,000	TOTAL (01)	62,36	1,11,05	2,44,05	1,18,95
												(02) Fruit processing centre				
						96,04,000				96,04,000		01.Salaries			97,96	
						2,15,000	27,25,000			2,15,000	27,25,000	02.Wages			2,45	44,50
GENERAL				-	•	-							isation by			

GENERAL

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I	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gend	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
						3,80,000	-	•		3,80,000	-	06.Medical Treatment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,14,000				2,14,000		11.Domestic travel expenses			2,33	
		56,90,694	1,36,59,863			1,10,000	10,50,000			1,10,000	10,50,000				1,20	
			1,00,07,000									14.Rents, Rates and Taxes			1,20	17/00
												16.Publications				
						75,000	66,95,000			75,000	66,95,000				85	1,07,00
							25/15/225			,	22,12,222				85	1,07,00
						80,000	9,00,000			80,000	9,00,000	26.Advertising and Publicity				0.40
						80,000	7,00,000			80,000	7,00,000	27.Minor Works			90	8,40
												28.Professional Services				
						90,000	61,30,000			90,000	61,30,000	<i>g</i>			1,05	21,05
												51.Motor Vehicles				
						75,000	55,00,000			75,000	55,00,000				85	30,05
												53.Major Works				
		56,90,694	1,36,59,863			1,08,43,000	2,30,00,000			1,08,43,000	2,30,00,000	TOTAL (02)			1,11,59	2,30,00
												(03) Central Assistance for CSS (Hort)				
												02.Wages		50,00	1	
												13.Office Expenses		50,00	1	
												20.Other Administrative expenses				
												21.Supplies and Materials		3,50,00		
												50.Other Charges		50,00		
												51.Motor Vehicles		1,00,00		
												52.Machinery and Equipment		3,00,00		
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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,		,	,	,		,		`	Ì	,	`	TOTAL (02)	(Thousand)	(Thousand) 9,00,00	(Thousand)	(Thousand)
												TOTAL (03)		7,00,00		
												(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
					30,00,000				30,00,000			20.Other Administrative expenses		30,00		
					55,60,000		55,00,000		55,60,000		55,00,000	50.Other Charges		55,60		55,00
					1,90,00,000		55,00,000		1,90,00,000		55,00,000	52.Machinery and Equipment		1,90,00		55,00
					2,75,60,000		1,14,40,000		2,75,60,000		1,14,40,000	TOTAL (06)		2,75,60		1,14,40
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 101	62,36	12,86,65	3,55,64	4,63,35
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 01	62,36	12,86,65	3,55,64	4,63,35
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL NON PLAN AND STATE PLAN	62,36	12,86,65	3,55,64	4,63,35
												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				
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 2435	62,36	12,86,65	3,55,64	4,63,35
	_		_		_			_				C-Economic Services	_			
												2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 80 GENERAL 005 INVESTIGATION				

GRANT 43

			_							GRANI						
A	Actuals 2	2014-201			t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	tes 2016	
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	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
·	`	`	Ì	`	,	Ì	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Survey & Investigation				
							3,00,000				3,00,000	27.Minor Works		70,00		
							3,00,000				3,00,000	TOTAL (01)		70,00		
							3,00,000				3,00,000	TOTAL 005		70,00		
							3,00,000				3,00,000	TOTAL 80		70,00		
							3,00,000				3,00,000	TOTAL NON PLAN AND STATE PLAN		70,00		
												CENTRAL SECTOR SCHEMES				
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 005				
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
							3,00,000				3,00,000	101112 2701		70,00		
												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-				
CENEDAL																

		L -	l ni.	M D1	D'		DI.		T	GRANI		Т	NT 101	T	L	T
Non Plan	Plan	Non Plan	1	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												(01) Flow Irrigation Works-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
		5,65,000				26,20,000				26,20,000		27.Minor Works			26,50	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
		5,65,000				26,20,000				26,20,000		TOTAL (01)			26,50	
		5,65,000				26,20,000				26,20,000		TOTAL 103			26,50	
		5,65,000				26,20,000				26,20,000		TOTAL 01			26,50	
												02 GROUND WATER				
												005 INVESTIGATION				
												(01) Investigation and development of ground water reso				
												01.Salaries				
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000	27.Minor Works			2,90	1,56,0
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000	TOTAL (01)			2,90	1,56,0
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000	TOTAL 005			2,90	1,56,0
												(02) Construction of Deep Tube Wells				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000	TOTAL 02			2,90	1,56,0
												03 MAINTENANCE				
												102 Lift Irrigation Schemes				
												(01) Workcharged Establishment				
						8,80,000				8,80,000		27.Minor Works			9,10	
						8,80,000				8,80,000		TOTAL (01)			9,10	
						8,80,000				8,80,000		TOTAL 102			9,10	
												103 Tube Wells				
GENERAL												(01) Work Charged Establishment				

GRANT 43

Gener						tes 2015-	2010	IXC VISC	<u>a Estim</u>	ates 2015	-2010		Buage	t Esuma	ates 2016	2017
Gener	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth Si Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	,		`	5,30,000	`	,	,	5,30,000	`	27.Minor Works	(Thousand)	(Thousand)	(Thousand) 5,50	(Thousand)
						5,30,000				5,30,000		TOTAL (01)			5,50	
						3,30,000				5,50,000					3,00	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tube Wells				
							60,00,000				60,00,000	27.Minor Works				
												53.Major Works				10,0
							60,00,000				60,00,000	TOTAL (03)				10,0
						5,30,000	60,00,000			5,30,000	60,00,000	TOTAL 103			5,50	10,0
						14,10,000	60,00,000			14,10,000	60,00,000	TOTAL 03			14,60	10,0
												80 GENERAL 001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				62,10,000		4,71,70,000		62,10,000		4,71,70,000		01.Salaries	66,20		4,93,10	
				1,70,000		3,00,000		1,70,000		3,00,000		02.Wages	1,85		3,20	
				2,20,000		12,30,000		2,20,000		12,30,000		06.Medical Treatment	2,30		12,60	
				2,20,000		7,90,000		2,20,000		7,90,000		11.Domestic travel expenses	2,30		8,20	
59,87,942		7,98,24,878		2,30,000		7,40,000		2,30,000		7,40,000		13.Office Expenses	2,40		7,70	
				70,000		1,30,000		70,000		1,30,000		14.Rents, Rates and Taxes	75		1,50	
												16.Publications				
				1,00,000		1,00,000		1,00,000		1,00,000		21.Supplies and Materials	1,05		1,10	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•	`		Ì	•	Ì	Ì				`	26.Advertising and Publicity	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				80,000		1,00,000		80,000		1,00,000						
												27.Minor Works	90		1,10	
				90,000		1,00,000		90,000		1,00,000		50.Other Charges	1,00		1,20	
				70,000		1,00,000		70,000		1,00,000		51.Motor Vehicles	75		1,20	
				80,000		1,30,000		80,000		1,30,000		52.Machinery and Equipment	85		1,50	
59,87,942		7,98,24,878		75,40,000		5,08,90,000		75,40,000		5,08,90,000		TOTAL (02)	80,35		5,32,40	
												(03) Establishment of Irrigation Wing-				
				57,90,000		13,16,07,000		57,90,000		13,16,07,000		01.Salaries	60,10		13,60,28	
				1,70,000		3,50,000		1,70,000		3,50,000		02.Wages	1,80		3,80	
				2,00,000		11,80,000		2,00,000		11,80,000		06.Medical Treatment	2,10		12,10	
				2,00,000		11,10,000		2,00,000		11,10,000		11.Domestic travel expenses	2,10		11,40	
69,78,064		9,96,69,924		2,20,000		8,50,000		2,20,000		8,50,000		13.Office Expenses	2,50		8,80	
				70,000		1,55,000		70,000		1,55,000		14.Rents, Rates and Taxes	80		1,75	
												16.Publications				
												21.Supplies and Materials				
				70,000		1,00,000		70,000		1,00,000		26.Advertising and Publicity	80		1,10	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
				1,10,000		2,30,000		1,10,000		2,30,000		•	1.20		2,50	
				70,000		2,50,000		70,000		2,50,000		50.Other Charges	1,20			
				70,000				70,000				51.Motor Vehicles	80		2,70	
(0.70.0/4		0.07.70.004		(0.00.000		60,000		(0.00.000		60,000		52.Machinery and Equipment	70.00		70	
69,78,064		9,96,69,924		69,00,000		13,58,92,000		69,00,000		13,58,92,000		TOTAL (03)	72,20		14,05,13	
												(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)				
				1,65,20,000	30,00,000	5,04,50,000	50,00,000	1,65,20,000	30,00,000	5,04,50,000	50,00,000	01.Salaries	1,76,00	70,00	5,22,70	1,05,00
				2,30,000	44,00,000	7,25,000	22,00,000	2,30,000	44,00,000	7,25,000	22,00,000	02.Wages	2,40	20,00	7,50	60,00
												03.Overtime Allowance				
												04.Pensionary Charges				
CENERAL.														NIC Med		

GENERAL

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estima	ates 2015	-2016		Budge	t Estima	tes 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Von Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	Ì	`	4 20 000	2 00 000	15 10 000	6,00,000	4,20,000	2 00 000	15 10 000	, 00,000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				4,20,000	2,00,000				2,00,000	15,10,000	6,00,000	06.Medical Treatment	4,30	13,00	15,40	11,00
				3,20,000	8,00,000	14,80,000	6,00,000	3,20,000	8,00,000	14,80,000	6,00,000	11.Domestic travel expenses	3,30	12,00	15,10	10,00
1,74,98,931	1,24,75,152	3,72,33,971	88,47,769	6,00,000	70,00,000	10,00,000	15,00,000	6,00,000	70,00,000	10,00,000	15,00,000	13.Office Expenses	6,10	75,00	10,30	25,00
				1,10,000		3,00,000		1,10,000		3,00,000		14.Rents, Rates and Taxes	1,20		3,30	
											21.Supplies and Materials					
												27.Minor Works				
				1,40,000		3,25,000		1,40,000		3,25,000		50.Other Charges	1,50		3,40	
				1,10,000		4,60,000		1,10,000		4,60,000		51.Motor Vehicles	1,20		4,90	
												52.Machinery and Equipment				
1,74,98,931	1,24,75,152	3,72,33,971	88,47,769	1,84,50,000	1,54,00,000	5,62,50,000	99,00,000	1,84,50,000	1,54,00,000	5,62,50,000	99,00,000	TOTAL (04)	1,96,00	1,90,00	5,82,60	2,11,00
												(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)				
11,012		2,92,173	4,871	2,50,000		4,85,000		2,50,000		4,85,000		13.Office Expenses	2,60	4,00	5,15	11,00
					1,00,000	3,10,000	4,00,000		1,00,000	3,10,000	4,00,000	14.Rents, Rates and Taxes		50	3,27	1,50
11,012		2,92,173	4,871	2,50,000	1,00,000	7,95,000	4,00,000	2,50,000	1,00,000	7,95,000	4,00,000	TOTAL (05)	2,60	4,50	8,42	12,50
												(06) Implementation of R.T.I.Act				
				1,00,000		30,000		1,00,000		30,000		13.Office Expenses	1,10		40	
												14.Rents, Rates and Taxes				
						33,000				33,000		21.Supplies and Materials			40	
												50.Other Charges				
				1,00,000		63,000		1,00,000		63,000		TOTAL (06)	1,10		80	
												(07) Setting up of ground water establishments and infrastructures				

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
•	•	`	•	•	•	•	•	•	•	`	•		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					5,00,000				5,00,000			01.Salaries		20,00		
					2,00,000				2,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses				
					9,00,000				9,00,000			TOTAL (07)		20,00		
3,04,75,949	1,24,75,152	21,70,20,946	88,52,640	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000	TOTAL 001	3,52,25	2,14,50	25,29,35	2,23,50
												005 INVESTIGATION				
												(01) Survey and Investigation				
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000	27.Minor Works		27,00		13,00
												50.Other Charges				
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000	TOTAL (01)		27,00		13,00
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000	TOTAL 005		27,00		13,00
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for				
												Irrigation				
												27.Minor Works				
					35,00,000				35,00,000			52.Machinery and Equipment		10,00		
					35,00,000				35,00,000			TOTAL (01)		10,00		
					35,00,000				35,00,000			TOTAL 052		10,00		
												799 SUSPENSE				
												(01) Stock				
		- 7,865		39,00,000				39,00,000				43.Suspense	39,50			
												70.Deduct recoveries/Deduct recoveries				
		- 7,865		39,00,000				39,00,000				(Suspense)	39,50			
		- 7,003		37,00,000				37,00,000				TOTAL (01)	37,30			
												(02) Miscellaneous Advance				
				9,00,000				9,00,000				43.Suspense	9,20			
												70.Deduct recoveries/Deduct recoveries				
				9,00,000				9,00,000				(Suspense)	9,20			
		- 7,865		48,00,000				48,00,000				TOTAL (02) TOTAL 799	48,70			
		- 7,865		48,00,000				48,00,000				101AL /33	48,70			<u> </u>

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A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen		1	chedule	Gen	eral	Sixth S Part II	chedule Areas	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
	`	,		,		50,000	,	,	,	50,000	,	800 OTHER EXPENDITURE (06) Implementation of RTI Act. 13.Office Expenses 21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand) 60 40	(Thousand)
						80,000				80,000		TOTAL (06)			1,00	
			73,49,233		10,00,000				10,00,000			(07) Improvement of modernisation of existing Irrigation 27.Minor Works 50.Other Charges 53.Major Works			17,50	4,00,00
			73,49,233		10,00,000	17,20,000	1,40,00,000		10,00,000	17,20,000	1,40,00,000	TOTAL (07)			17,50	4,00,00
					1,10,00,000				1,10,00,000			(08) Command Area Development(State Share) 27.Minor Works 50.Other Charges 53.Major Works Add Amount transfered from Centrally Sponsored Schemes		1,02,50)	
												Deduct Amount transfered to State Plan				
					1,10,00,000				1,10,00,000			TOTAL (08)		1,02,50)	
			60,61,869			67,60,000	2,30,00,000			67,60,000	2,30,00,000	(09) Maintenance27.Minor Works50.Other Charges53.Major Works			68,10	2,40,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	,	,	`	,	`	,	,	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
			60,61,869			67,60,000	2,30,00,000			67,60,000	2,30,00,000	TOTAL (09)			68,10	2,40,00
												(10) NABARD Loan for Construction of MIP				
	3,37,57,919				7,75,00,000				7,75,00,000			27.Minor Works		6,50,00		
												55.Loans and Advances				
	3,37,57,919				7,75,00,000				7,75,00,000			TOTAL (10)		6,50,00		
												(11) Flood damage restoration of MIPs				
			11,98,274				1,00,00,000				1,00,00,000	27.Minor Works				1,00,0
			11,98,274				1,00,00,000				1,00,00,000	TOTAL (11)				1,00,0
												(13) Flood Management and River Training Works				
					50,00,000		30,00,000		50,00,000		30,00,000	27.Minor Works		70,00		30,0
												Add Amount tranfered from Centrally				
					50,00,000		30,00,000		50,00,000		30,00,000	Sponsored Schemes TOTAL (13)		70,00		30,0
												(15) Miscellaneous Training Programme				
				2,00,000	5,00,000	6,20,000		2,00,000	5,00,000	6,20,000		11.Domestic travel expenses	2,20	1,00	6,50	
				_,,,,,,,,	2,22,222	5,25,533		_,,,,,,,,	2,22,222	5/24/242		12. Foreign travel expenses	2,20	1,00	0,00	
					2,00,000	1,30,000			2,00,000	1,30,000					1.40	
					2,00,000	1,30,000			2,00,000	1,30,000		13.Office Expenses			1,40	
												14.Rents, Rates and Taxes				
												27.Minor Works				
					2,00,000	1,10,000			2,00,000	1,10,000		50.Other Charges			1,20	
				2,00,000	9,00,000	8,60,000		2,00,000	9,00,000	8,60,000		TOTAL (15)	2,20	1,00	9,10	
												(16) Maintenance of Departmental Building				
			6,78,426		25,00,000	2,50,000	25,00,000		25,00,000	2,50,000	25,00,000	27.Minor Works		15,00	2,80	35,0
			6,78,426		25,00,000	2,50,000	25,00,000		25,00,000	2,50,000	25,00,000	TOTAL (16)		15,00	2,80	35,0
												(17) Rationalisation of Minor Irrigation Statistics				
												27.Minor Works				
												TOTAL (17)				
												(18) Provision for awareness,Education &				
ENERAI												Knowledge in Water Resources				

GRANT 43

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	tes 2015			Budge	et Estima	tes 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
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
	14,000	`	`	·	5,00,000	,	`		5,00,000	`	`	27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	14,000				5,00,000				5,00,000			TOTAL (18)		2,00		
					5,00,000				5,00,000			(19) Monitoring & Evaluation of Minor Irrigation Schemes 27.Minor Works		5,00		
					5,00,000				5,00,000			TOTAL (19)		5,00		
					8,00,000				8,00,000			(20) Research, Development & Management of Water Resources 27. Minor Works		1,00		
					8,00,000				8,00,000			TOTAL (20)		1,00		
			2,52,00,000				5,60,00,000				5,60,00,000	(21) Repair,Renovation & Restoration of Water Bodies 27.Minor Works				5,00,0
			2,52,00,000				5,60,00,000				5,60,00,000	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				5,00,0
			2,32,00,000				3,00,00,000					(22) Promotion of Water User Efficiency				3,00,0
							20,00,000					27.Minor Works				5,0
							20,00,000				20,00,000	TOTAL (22)				5,0
					10,00,000		5,00,000		10,00,000		5,00,000	(23) Water Quality Management in Water Resources 27.Minor Works		3,00		2,0
					10,00,000		5,00,000		10,00,000		5,00,000	TOTAL (23)		3,00		2,0
	50,00,000				49,00,00,000				49,00,00,000			(25) Integrated Development of Water Resources 27.Minor Works		12,00,00		
	50,00,000				49,00,00,000				49,00,00,000			TOTAL (25)		12,00,00		
ENERAL												(26) Thirteenth Finance Commission Grant for Water Sector Management			halava Sta	

										GRANI	10					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27 M W I .	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL (26)				
												(27) Water Harvesting				
			18,20,436				1,75,00,000				1,75,00,000	27.Minor Works				50,0
			18,20,436				1,75,00,000				1,75,00,000	TOTAL (27)				50,
												(28) Climate change study & adaptation for the				
												water resources sector including infrastructures and procurement of equipments				
					60,00,000)			60,00,000			27. Minor Works		58,00		
					60,00,000				60,00,000			TOTAL (28)		58,00		
												(29) Viability gap funding for convergence				
					80,00,000				80,00,000					30,00		
					80,00,000				80,00,000			27.Minor Works TOTAL (29)		30,00		
					00,00,000				00,00,000					30,00		
												(30) Command Areas Development Activities				
			58,94,439				2,00,00,000				2,00,00,000	Z/IIIIIIII W OING				2,00,0
			58,94,439				2,00,00,000				2,00,00,000	TOTAL (30)				2,00,0
												(31) Water Resource Development Agency				
					70,00,000				70,00,000			31.Grants - in - aid (Salary)		20,00		
					70,00,000				70,00,000			TOTAL (31)		20,00		
												(32) Rain Water Harvesting				
												27.Minor Works				
												TOTAL (32)				
	3,87,71,919		4,82,02,677	2,00,000	61,17,00,000	96,70,000	14,85,00,000	2,00,000	61,17,00,000	96,70,000	14,85,00,000		2,20	21,57,50	98,50	15,62,
3,04,75,949	5,12,47,071	21,70,13,081	5,76,71,148	3,82,40,000	63,46,00,00		16,53,00,000			25,35,60,000	16,53,00,000	TOTAL 80	4,03,15	24,09,00		17,98,
3,04,75,949		21,75,78,081	5,76,71,148			25,78,60,000				25,78,60,000		101112 00	4,03,15	24,09,00		19,64,
3,04,73,747	5,12,47,071	21,73,70,001	3,70,71,140	3,02,40,000	03,47,00,000	23,76,00,000	17,22,00,000	3,82,40,000	03,47,00,000			CENTRALLY SPONSORED SCHEMES	.,,,,,,	- 1,11,11	25/1.1/25	,,
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Command Area Development				
												27.Minor Works		2,00,00		
ENERAL														NIC. Mea		

GRANT 43

Gene		Challe C					2016	220 125	cu Lbuill	ates 2015	-2010		Duug	et Estima	ites Zoto.	-2017
	eral	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	Sche	xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,			`	,	`	·	`	,	,	Ì	<u> </u>	50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
														4.00.50		
									Deduct Amount transfered to State Plan TOTAL (01)		- 1,02,50 97,50					
												77700				
												(02) Rationalisation of Minor Irrigation Schemes				
												53.Major Works				
												01. Census of Minor Irrigation Scheme				
												27.Minor Works		31,00		
	34,62,000											50.Other Charges				
												53.Major Works				
	34,62,000											TOTAL 01		31,00		
												02. Creation of Statistical Cell				
												50.Other Charges		18,00		
												53.Major Works				
												TOTAL 02		18,00		
	34,62,000											TOTAL (02)		49,00		
												(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				

										GRANI	73					
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
		`		<u> </u>	·	`	·	`	`	,	,	TOTAL (04)	(Thousand)	(Thousand)	(Thousand)	(Thousan
												(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)				
	34,62,000											TOTAL 800		1,46,50		
	34,62,000											TOTAL 80		1,46,50		
	34,62,000											TOTAL CENTRALLY SPONSORED SCHEMES		1,46,50		
3,04,75,949	5,47,09,071	21,75,78,081	5,76,71,148	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	TOTAL 2702	4,03,15	25,55,50	26,71,85	19,6
												C-Economic Services				
												2711 FLOOD CONTROL AND				
												DRAINAGE				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL 001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Establishments				
					10,00,000				10,00,000			01.Salaries		20,00		
					3,00,000				3,00,000			02.Wages		4,00		
					3,00,000				3,00,000			06.Medical Treatment		3,00		
					2,00,000				2,00,000			11.Domestic travel expenses		3,00	1	
	11,76,473				5,00,000				5,00,000			13.Office Expenses		4,00		
					2,00,000				2,00,000			50.Other Charges		1,00		
	11,76,473				25,00,000				25,00,000			TOTAL (01)		35,00		
												(02) District Offices				
							20,00,000				20 00 000					
							20,00,000				20,00,000	01.Salaries				1
												02.Wages				

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A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015	-2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Sch	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
`	`	Ì	`	`	`		,	,	`		,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							1,00,000				1,00,000	06.Medical Treatment				
						1,00,000				1,00,000	11.Domestic travel expenses					
						2,00,000				2,00,000	13.Office Expenses					
							1,00,000				1,00,000	50.Other Charges				
							25,00,000				25,00,000	TOTAL (02)				15,00
	11,76,473		25,00,000		25,00,000		25,00,000		25,00,000	TOTAL 001		35,00		15,00		
	11,76,473				25,00,000		25,00,000		25,00,000		25,00,000	TOTAL 01		35,00		15,00
												80 GENERAL 005 INVESTIGATION (01) Survey & Investigation				
							50,00,000				50,00,000	27.Minor Works		10,00		
							50,00,000				50,00,000	TOTAL (01)		10,00		
							50,00,000				50,00,000	TOTAL 005		10,00		
							50,00,000				50,00,000	TOTAL 80		10,00		
	11,76,473				25,00,000)	75,00,000		25,00,000)	75,00,000	TOTAL NON PLAN AND STATE PLAN		45,00		15,00
	11,76,473				25,00,000)	75,00,000		25,00,000)	75,00,000	TOTAL 2711		45,00		15,00
												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.				

		T					ı			GKANI		•	,			
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
`	•				•	Ì	`	Ì		`	•		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Construction and maintenance of Departmental Buildings				
												01.Salaries				
												27.Minor Works		10,00		
												53.Major Works		25,00		
												01. Construction of Administrative				
												Building				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Maintenance of buildings				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)		35,00		
												(02) Maintenance of Buildings				
												27.Minor Works		5,00		
												53.Major Works		10,00	1	
												TOTAL (02)		15,00		
												TOTAL 700		50,00		
												TOTAL 01		50,00		
												TOTAL NON PLAN AND STATE PLAN		50,00		
												TOTAL 4216		50,00		
												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(Agri)				
					35,00,000				35,00,000			27.Minor Works		35,00		

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A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gen	eral	Sixth Schedule Part II Areas	
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	73,05,564	ì	`	,	5,00,000	ì	`	`	5,00,000	`	`	52 Maior Woode	(Thousand)	(Thousand)	1	(Thousand)
	73,05,564				40,00,000				40,00,000			53.Major Works		5,00 40,00		
	73,03,304				40,00,000				40,00,000			TOTAL (01)		40,00		
												(02) Construction of Administration Buildings(Hort)				
	99,29,350				2,50,00,000				2,50,00,000			53.Major Works		3,00,00		
	99,29,350				2,50,00,000				2,50,00,000			TOTAL (02)		3,00,00		
												(03) Accelerated Irrigation Benefits Programme/PMKSY				
												27.Minor Works				
												53.Major Works				
												TOTAL (03)				
												(04) Under Article 275				
												01. Centre of innovation of sustainable livelihood				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												TOTAL 01				
												TOTAL (04)				
	1,72,34,914				2,90,00,000				2,90,00,000			TOTAL 800		3,40,00		
	1,72,34,914				2,90,00,000				2,90,00,000			TOTAL NON PLAN AND STATE PLAN		3,40,00		
	1,72,34,914				2,90,00,000				2,90,00,000			TOTAL 4401		3,40,00		
												C-Capital Account of Economic				
												Services				
												4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN				

						,		1		GRANI	-10					
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
												190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	(Thousand)	(Thousand)	(Thousand)	(Thousand
												(01) Share Capital Contribution and Investments in Agricultural I nstitutions				
	20,00,000				30,00,000				30,00,000			54.Investments		25,00		
	20,00,000)			30,00,000				30,00,000			TOTAL (01)		25,00)	
	20,00,000)			30,00,000				30,00,000			TOTAL 190		25,00)	
	20,00,000)			30,00,000				30,00,000			TOTAL NON PLAN AND STATE PLAN		25,00)	
	20,00,000)			30,00,000				30,00,000			TOTAL 4416		25,00)	
												C-Capital Account of Economic				
												Services				
												4701 CAPITAL OUTLAY ON MEDIUM				
												IRRIGATION. NON PLAN AND STATE PLAN				
												03 MEDIUM IRRIGATION (NON	Ī			
												COMMERCIAL) 800 OTHER EXPENDITURE				
												(01) Works				
					1,00,000				1,00,000			53.Major Works		30,00)	
					1,00,000				1,00,000			TOTAL (01)		30,00)	
					1,00,000				1,00,000			TOTAL 800		30,00)	
					1,00,000				1,00,000			TOTAL 03		30,00)	
					1,00,000				1,00,000			TOTAL NON PLAN AND STATE PLAN		30,00)	
					1,00,000				1,00,000			TOTAL 4701		30,00)	
												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				ĺ
			1,35,12,940		20,00,000		1,80,00,000		20,00,000		1,80,00,000					2,75
			1,35,12,940		20,00,000		1,80,00,000		20,00,000		1,80,00,000	TOTAL (01)	<u> </u>	 		2,75

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	Actuals 2	2014-2015 Budget Estimates 2015-2016						Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gen	General		Sixth Schedule Part II Areas		neral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	,	,	•	,			,	,	•		(02) Drip & Sprinkler Irrigation 27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							5,00,000				5,00,000	53.Major Works				
							5,00,000				5,00,000	TOTAL (02)				
												(03) Accelerated Irrigation Benefits Programme				
												27.Minor Works				
	34,53,94,572		3,93,69,072		5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000	53.Major Works				80,00,0
	34,53,94,572		3,93,69,072		5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000	TOTAL (03)				80,00,0
												(04) Micro Irrigation				
							2,00,000					53.Major Works				5,0
							2,00,000				2,00,000	TOTAL (04)				5,0
												(05) NABARD Loan for construction of MIPs				
												27.Minor Works				
	36,61,604				75,00,000				75,00,000			53.Major Works		50,00		
	36,61,604				75,00,000				75,00,000			TOTAL (05)		50,00	D	
												(06) Schemes under Ministry of Tribal Affairs(MTA)				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of Departmental Buildings				
												27.Minor Works				
					10,00,000		55,00,000		10,00,000		55,00,000	53.Major Works		2,40,00	0	10,0
					10,00,000	1	55,00,000		10,00,000		55,00,000	TOTAL (07)		2,40,00		10,0

										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
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL 101	(Thousand)	(Thousand) 2,90,00	(Thousand)	(Thousand) 82,90,00
											82,42,00,000	TOTAL NON PLAN AND STATE PLAN		2,90,00		82,90,00
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		02,42,00,000	CENTRALLY SPONSORED SCHEMES		2,70,00		82,70,00
												101 SURFACE WATER				
												(01) Minor Irrigation schemes to be funded by				
												NEC under Irrigation Flood Control & Watershed Management Sector.				
												53.Major Works				
												TOTAL (01)				
												(02) Accelerated Irrigation Benefit Programme				
												(AIBP/PMKSY)				
												53.Major Works				
												TOTAL (02)				
												TOTAL 101				
												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				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL 4702		2,90,00		82,90,00
												C-Capital Account of Economic				
												Services				
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL 103 CIVIL WORKS-				
												(01) Works				
CENEDAL																

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	Actuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	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
	`	`	82,01,988	`	50,00,000	`	5,75,00,000	`	50,00,000	`	5,75,00,000	53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			82,01,988		50,00,000		5,75,00,000		50,00,000		5,75,00,000	TOTAL (01)		10,00		50,00 50,00
			02/01/700			1	0,70,00,000		00/00/000		0,70,00,000			10,00		55,55
												(02) Hydrology Projects				
												53.Major Works				
			22.24.222		50.00.000						5,75,00,000	TOTAL (02) TOTAL 103		40.00		50.00
			82,01,988		50,00,000	1	5,75,00,000		50,00,000		3,73,00,000	800 Other Expenditures		10,00		50,00
			50,59,543		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	(01) Critical Flood Control and Anti-Erosion Schemes 53.Major Works Add Amount tranfered from Centrally Sponsored Schemes				80,00
			50,59,543		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	TOTAL (01)				80,00
			50,59,543		8,00,00,000)	4,00,00,000		8,00,00,000		4,00,00,000	TOTAL 800				80,00
			1,32,61,531		8,50,00,000)	9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 01		10,00		1,30,00
			1,32,61,531		8,50,00,000)	9,75,00,000		8,50,00,000		9,75,00,000	TOTAL NON PLAN AND STATE PLAN		10,00		1,30,00
												CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 103 CIVIL WORKS- (01) Works				
												53.Major Works		3,00,00		
												Deduct Amount transferred to State Plan		- 60,00		
												TOTAL (01)		2,40,00		
														_1.5100		
												(02) Hydrology Projects				
CENERAI														NIC Mea		

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
	`	`											(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												Deduct Amount transfered to State Plan				
												TOTAL (02)				
												TOTAL 103		2,40,00		
												800 Other Expenditures				
												(01) Critical Flood Control and Anti-Erosion Schemes				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 01		2,40,00		
												TOTAL CENTRALLY SPONSORED SCHEMES		2,40,00		
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000)	9,75,00,000	TOTAL 4711		2,50,00		1,30,00
15,34,56,405	156,28,40,528	70,19,16,458	60,37,62,273	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	GRAND TOTAL Voted	18,45,08	265,08,03	77,21,92	150,44,97
	-				2,00,000	-			2,00,00			Charged		2,00		

2702 - MINOR IRRIGATION

80 - GENERAL

799 - SUSPENSE

70 - Deduct recoveries/Deduct recoveries (Suspense)

20,50

2,000

2,000