

**DEMAND NO. 32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
114.35	575.13	185.00	635.00	185.00	686.40	(01) - Salaries	211.95	942.90	1154.85
19.02	3.80	21.80	3.80	21.80	3.80	(02) - Wages	22.00	3.80	25.80
0.15	22.26	36.00	0.05	36.00	46.08	(06) - Medical Treatment	20.15		20.15
26.98	3.70	35.00	3.70	35.00	3.70	(11) - Domestic Travel Expenses	24.90	3.70	28.60
42.50	11.35	53.70	11.35	53.70	11.35	(13) - Office Expenses	41.25	11.35	52.60
4.00	4.40	8.00	4.40		4.40	(14) - Rent, Rates & Taxes		4.40	4.40
4.00		5.00		5.00		(16) - Publication	5.00		5.00
547.50		454.00		471.38		(21) - Supplies & Materials	452.50		452.50
61.72	2.00	27.50	2.00	70.00	2.00	(27) - Minor Works	55.50	2.00	57.50
		2.00		2.00		(34) - Scholarship/Stipend			
15.16	0.70	26.00	0.70	97.98	0.70	(50) - Other Charges	16.75	0.70	17.45
	10.86		5.40		5.40	(51) - Motor Vehicles		5.40	5.40
						(52) - Machinery & Equipments			
835.38	634.20	854.00	666.40	977.86	763.83	TOTAL OF DEMAND NO. 32	850.00	974.25	1824.25

**DEMAND NO. 32
HORTICULTURE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2401 - Crop Husbandry(H)									
114.35	575.13	185.00	635.00	185.00	686.40	(01) - Salaries	185.00	942.90	1127.90
19.02	3.80	21.80	3.80	21.80	3.80	(02) - Wages	21.80	3.80	25.60
0.15	22.26	36.00	0.05	36.00	46.08	(06) - Medical Treatment	36.00		36.00
26.98	3.70	35.00	3.70	35.00	3.70	(11) - Domestic Travel Expenses	35.00	3.70	38.70
42.50	11.35	53.70	11.35	53.70	11.35	(13) - Office Expenses	53.70	11.35	65.05
4.00	4.40	8.00	4.40	8.00	4.40	(14) - Rent, Rates & Taxes	8.00	4.40	12.40
4.00		5.00		5.00		(16) - Publication	5.00		5.00
547.50		454.00		454.00		(21) - Supplies & Materials	454.00		454.00
19.52	2.00	27.50	2.00	27.50	2.00	(27) - Minor Works	27.50	2.00	29.50
15.16	0.70	24.00	0.70	24.00	0.70	(50) - Other Charges	24.00	0.70	24.70
	10.86		5.40		5.40	(51) - Motor Vehicles		5.40	5.40
793.18	634.20	850.00	666.40	850.00	763.83	TOTAL OF MAJOR HEAD : 2401	850.00	974.25	1824.25
Major Head : 2415 - Agricultural Research & Education									
		2.00		2.00		(34) - Scholarship/Stipend			
		2.00		2.00		(50) - Other Charges			
		4.00		4.00		TOTAL OF MAJOR HEAD : 2415			
Major Head : 2401 - Crop Husbandry(H) - CSS									
						(11) - Domestic Travel Expenses			
				4.50		(27) - Minor Works			
				47.52		(50) - Other Charges			
				52.02		TOTAL OF MAJOR HEAD : 2401-CSS			
Major Head : 2552 - North Eastern Areas (H)									
42.20				30.00		(27) - Minor Works			
42.20				30.00		TOTAL OF MAJOR HEAD : 2552.			

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

I. Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1824.25		1824.25
Charged			
Total	1824.25		1824.25

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry(H)

II. Sub-Head under which this grant will be accounted for :-

(Rs. in lakhs)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Head of Account	<i>Budget Estimate 2009-10</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
						Minor Head : 001 - Direction & Administration			
51.39	73.56	75.20	55.05	75.20	103.58	(01) Direction	74.00	76.20	150.20
155.12	546.58	259.80	596.30	259.80	643.70	(02) Administration	250.50	876.90	1127.40
						Minor Head : 103 - Seeds			
6.05	13.16	3.00	14.15	3.00	15.65	(01) Horticulture Farm	3.00	20.25	23.25
						Minor Head : 105 - Manure & Fertilizers			
						(01) Distribution of Fertilizers	5.00		5.00
						Minor Head : 107 - Plant Protection			
1.00		22.00		22.00		(01) Horti. Plan Protection	22.00		22.00
						Minor Head : 109 - Extension & Farmer's Training			
11.00		17.00		17.00		(01) Horticulture Information	17.00		17.00
						Minor Head : 113 - Agricultural Engineering			
						(01) Horticulture Engineering	4.50		4.50

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry(H)

II. Sub-Head under which this grant will be accounted for :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 119 - Horti & Vegetable Crops			
10.46	0.90	473.00	0.90	473.00	0.90	(01) Vegetables & Fruits Development	474.00	0.90	474.90
						Minor Head : 800 - Other Expenditure			
						(01) - BAFFACOS			
558.16				41.84		(02) - BAFFACOS-TFC			
793.18	634.20	850.00	666.40	891.84	763.83	TOTAL OF MAJOR HEAD : 2401	850.00	974.25	1824.25
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 80 - General			
						Minor Head : 119 - Horti & Vegetable Crops			
						(03) Development of Jhumland/CSS			
				52.02		(04) Organic Farming/CSS			
				52.02		TOTAL OF MAJOR HEAD 2401 - C.S.S.			
793.18	634.20	850.00	666.40	943.86	763.83	GRAND TOTAL OF MAJOR HEAD 2401	850.00	974.25	1824.25

500

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2415 - Agricultural Research & Education

II. Sub-Head under which this grant will be accounted for :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Crop Husbandry			
						Minor Head : 277 - Education			
		4.00		4.00		(02) Horti Education			
		4.00		4.00		TOTAL OF MAJOR HEAD - 2415			
						Major Head : 2552 - North Eastern Areas			
						Minor Head : 132 - Horticulture			
						(04) Plantation of Areacanut/NEA			
39.92						(05) Cultivation of Kiwi /NEA			
2.28				30.00		(06) Cultivation of Mushroom /NEA			
42.20				30.00		TOTAL OF 2552 - NEA			
835.38	634.20	854.00	666.40	977.86	763.83	TOTAL OF REVENUE SECTION	850.00	974.25	1824.25
835.38	634.20	854.00	666.40	977.86	763.83	TOTAL OF DEMAND NO. 32 (Voted)	850.00	974.25	1824.25

501

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry(H)

III Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00-Direction			
24.35	40.10	35.00	43.80	35.00	46.30	Object Head (01) - Salaries	41.60	65.00	106.60
6.00	2.00	6.70	2.00	6.70	2.00	(02) - Wages	7.00	2.00	9.00
0.05	22.26	10.00	0.05	10.00	46.08	(06) - Medical Treatment	5.00		5.00
6.98	1.00	10.00	1.00	10.00	1.00	(11) - Domestic Travel Expenses	4.90	1.00	5.90
12.00	3.60	11.00	3.60	11.00	3.60	(13) - Office Expenses	13.00	3.60	16.60
2.01	1.00	2.50	1.00	2.50	1.00	(27) - Minor Works	2.50	1.00	3.50
	3.60		3.60		3.60	(51) - Motor Vehicles		3.60	3.60
51.39	73.56	75.20	55.05	75.20	103.58	TOTAL OF 001(01) - Direction	74.00	76.20	150.20
						Sub-Head : (02) - Administration			
						Detail Head : 00-Administration			
90.00	523.52	150.00	578.70	150.00	626.10	Object Head (01) - Salaries	170.35	859.30	1029.65
13.02	1.80	15.10	1.80	15.10	1.80	(02) - Wages	15.00	1.80	16.80
0.10		26.00		26.00		(06) - Medical Treatment	15.15		15.15
20.00	2.30	25.00	2.30	25.00	2.30	(11) - Domestic Travel Expenses	20.00	2.30	22.30
28.00	6.30	35.70	6.30	35.70	6.30	(13) - Office Expenses	20.00	6.30	26.30
4.00	4.40	8.00	4.40		4.40	(14) - Rents, Rates, Taxes		4.40	4.40
	1.00		1.00	8.00	1.00	(27) - Minor Works	10.00	1.00	11.00
	7.26		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
155.12	546.58	259.80	596.30	259.80	643.70	TOTAL OF 001(02) - Administration	250.50	876.90	1127.40

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : : 2401-Crops Husbandry(H)

III Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 103-Seeds			
						Sub-Head : (01) - Horticulture Farms			
						Detail Head : 00-Horticulture Farms			
	11.51		12.50		14.00	Object Head (01) - Salaries		18.60	18.60
						(06) - Medical Treatment			
	0.40		0.40		0.40	(11) - Domestic Travel Expenses		0.40	0.40
	0.55		0.55		0.55	(13) - Office Expenses		0.55	0.55
6.05		3.00		3.00		(27) - Minor Works	3.00		3.00
	0.70		0.70		0.70	(50) - Other Charges		0.70	0.70
6.05	13.16	3.00	14.15	3.00	15.65	TOTAL OF 103(01) - Horti Farms	3.00	20.25	23.25
						Minor Head : 105 - Manures & Fertilizers			
						Sub-Head : (01) - Distribution of Fertilizers			
						Detail Head : 00-Distribution of Fertilizers			
						Object Head (21) - Supplies & Materials	4.50		4.50
						(50) - Other Charges	0.50		0.50
						TOTAL OF 105(01) - Distribution of Fertilizers	5.00		5.00
						Minor Head : 107 - Plant Protection			
						Sub-head : (01) - Horti Plan Protection			
						Detail Head : 00-Horti Plan Protection			
		20.00		20.00		Object Head (21) - Supplies & Matierals	20.00		20.00
1.00		2.00		2.00		(27) - Minor Works	2.00		2.00
						(50) - Other Charges			
1.00		22.00		22.00		TOTAL OF 107(01) - Horti Plan Protection	22.00		22.00

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head :

Major Head : 2401-Crops Husbandry(H)

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 109 - Extension & Farmers' Training			
						Sub Head : (01) - Horticulture Information			
						Detail Head : 00 - Horticulture Information			
2.50		7.00		7.00		Object Head (13) - Office Expenses	8.25		8.25
4.00		5.00		5.00		(16) - Publication	5.00		5.00
4.50		5.00		5.00		(50) - Other Charges	3.75		3.75
11.00		17.00		17.00		TOTAL OF 109(01) - Horticulture Information	17.00		17.00
						Minor Head : 113 - Agricultural Engineering			
						Sub Head : (01) - Horticulture Engineering			
						Detail Head : 00-Horticulture Engineering			
						Object Head (21) - Supplies & Material	4.00		4.00
						(50) - Other Charges	0.50		0.50
						TOTAL OF 113(01) - Horticulture Engineering	4.50		4.50
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub Head : (01) - Vegetables & Fruits Development			
						Detail Head : 00-Vegetables & Fruits Development			
	0.90		0.90		0.90	Object Head (13) - Office Expenses		0.90	0.90
		434.00		434.00		(21) - Supplies & Materials	444.00		444.00
10.46		20.00		20.00		(27) - Minor Works	20.00		20.00
		19.00		19.00		(50) - Other Charges	10.00		10.00
10.46	0.90	473.00	0.90	473.00	0.90	TOTAL OF 119(01) - Vegetables & Fruits Development	474.00	0.90	474.90

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry(H)

III Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - BAFFACOS-TFC			
						Detail Head : 00-BAFFACOS-TFC			
547.50				17.38		Object Head (21) - Supplies & Materials			
10.66				24.46		(50) - Other Charges			
558.16				41.84		TOTAL OF 800(02) - BAFFACOS-TFC			
793.18	634.20	850.00	666.40	891.84	763.83	TOTAL OF MAJOR HEAD 2401 - REVENUE SECTION	850.00	974.25	1824.25
						<u>CENTRALLY SPONSORED SCHEMES</u>			
						Sub Major Head : 80 - General			
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub-head: (04) - Organic Farming/CSS			
						Detail Head : 00-Organic Farming/CSS			
				4.50		Object Head (27) - Minor Works			
				47.52		(50) - Other Charges			
				52.02		TOTAL OF 119(04) - Organic Farming/CSS			
				52.02		TOTAL OF MAJOR HEAD 2401 - CSS			
793.18	634.20	850.00	666.40	943.86	763.83	GRAND TOTAL OF MAJOR HEAD 2401	850.00	974.25	1824.25

**DEMAND NO. 32
HORTICULTURE**

(Controlling Officer : Secretary, Horticulture)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2415 - Agriculture Research & Education

III Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Crop Husbandry(H)			
						Minor Head : 277 - Education			
						Sub Head : (02) - Horticulture Education			
						Detail Head : 00-Horticulture Education			
		2.00		2.00		Object Head (34) - Scholarship/Stipend			
		2.00		2.00		(50) - Other Charges			
		4.00		4.00		TOTAL OF 277(01) - Horticulture Education			
		4.00		4.00		TOTAL OF MAJOR HEAD 2415			
						<u>NORTH EASTERN AREAS</u>			
						Major Head : 2552 - North Eastern Areas			
						Sub Major Head : 80 - General			
						Minor Head : 132 - Horticulture			
						Sub Head : (05) - Cultivation of Kiwi/NEA			
						Detail Head : 00-Cultivation of Kiwi/NEA			
38.64						Object Head (27) - Minor Works			
1.28						(50) - Other Charges			
39.92						TOTAL OF 132(05) - Cultivation of Kiwi/NEA			
						Sub Head : (06) - Cultivation of Mushroom/NEA			
						Detail Head : 00-Cultivation of Mushroom/NEA			
2.28				30.00		Object Head (27) - Minor Works			
2.28				30.00		TOTAL OF 132(06) - Cultivation of Mushroom/NEA			
42.20				30.00		TOTAL OF MAJOR HEAD 2552 - NEA			
835.38	634.20	854.00	666.40	977.86	763.83	GRAND TOTAL OF REVENUE SECTION	850.00	974.25	1824.25
835.38	634.20	854.00	666.40	977.86	763.83	TOTAL OF DEMAND NO. 32 (Voted)	850.00	974.25	1824.25