

**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	236.10	942.90	<b>1179.00</b>
19.02	3.80	21.80	3.80	21.80	3.80	(02) - Wages	22.00	3.80	<b>25.80</b>
0.15	22.26	36.00	0.05	36.00	46.08	(06) - Medical Treatment	21.00		<b>21.00</b>
26.98	3.70	35.00	3.70	35.00	3.70	(11) - Domestic Travel Expenses	24.90	3.70	<b>28.60</b>
42.50	11.35	53.70	11.35	53.70	11.35	(13) - Office Expenses	83.00	11.35	<b>94.35</b>
4.00	4.40	8.00	4.40		4.40	(14) - Rent, Rates & Taxes	3.00	4.40	<b>7.40</b>
4.00		5.00		5.00		(16) - Publication	7.00		<b>7.00</b>
547.50		454.00		471.38		(21) - Supplies & Materials	30.20		<b>30.20</b>
61.72	2.00	27.50	2.00	70.00	2.00	(27) - Minor Works	67.48	2.00	<b>69.48</b>
						(31) - Grants-in-aid	20.45		<b>20.45</b>
						(33) - Subsidies	164.00		<b>164.00</b>
		2.00		2.00		(34) - Scholarship/Stipend	4.00		<b>4.00</b>
15.16	0.70	26.00	0.70	97.98	0.70	(50) - Other Charges	46.80	0.70	<b>47.50</b>
	10.86		5.40		5.40	(51) - Motor Vehicles		5.40	<b>5.40</b>
						(53) - Major Works	5.00		<b>5.00</b>
<b>835.38</b>	<b>634.20</b>	<b>854.00</b>	<b>666.40</b>	<b>977.86</b>	<b>763.83</b>	<b>TOTAL OF DEMAND NO. 32</b>	<b>734.93</b>	<b>974.25</b>	<b>1709.18</b>

**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
<b>Major Head : 2401 - Crop Husbandry</b>									
114.35	575.13	185.00	635.00	185.00	686.40	(01) - Salaries	236.10	942.90	<b>1179.00</b>
19.02	3.80	21.80	3.80	21.80	3.80	(02) - Wages	22.00	3.80	<b>25.80</b>
0.15	22.26	36.00	0.05	36.00	46.08	(06) - Medical Treatment	21.00		<b>21.00</b>
26.98	3.70	35.00	3.70	35.00	3.70	(11) - Domestic Travel Expenses	24.90	3.70	<b>28.60</b>
42.50	11.35	53.70	11.35	53.70	11.35	(13) - Office Expenses	83.00	11.35	<b>94.35</b>
4.00	4.40	8.00	4.40	8.00	4.40	(14) - Rent, Rates & Taxes	3.00	4.40	<b>7.40</b>
4.00		5.00		5.00		(16) - Publication	7.00		<b>7.00</b>
547.50		454.00		471.38		(21) - Supplies & Materials	30.20		<b>30.20</b>
19.52	2.00	27.50	2.00	27.50	2.00	(27) - Minor Works	57.00	2.00	<b>59.00</b>
						(33) - Subsidies	164.00		<b>164.00</b>
15.16	0.70	24.00	0.70	48.46	0.70	(50) - Other Charges	46.80	0.70	<b>47.50</b>
	10.86		5.40		5.40	(51) - Motor Vehicles		5.40	<b>5.40</b>
<b>793.18</b>	<b>634.20</b>	<b>850.00</b>	<b>666.40</b>	<b>891.84</b>	<b>763.83</b>	<b>TOTAL OF MAJOR HEAD : 2401</b>	<b>695.00</b>	<b>974.25</b>	<b>1669.25</b>
<b>Major Head : 2235 - Social Security and Welfare</b>									
						(31) - Grants-in-Aid	20.45		<b>20.45</b>
						<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>20.45</b>		<b>20.45</b>
<b>Major Head : 2415 - Agricultural Research &amp; Education</b>									
		2.00		2.00		(34) - Scholarship/Stipend	4.00		<b>4.00</b>
		2.00		2.00		(50) - Other Charges			
		<b>4.00</b>		<b>4.00</b>		<b>TOTAL OF MAJOR HEAD : 2415</b>	<b>4.00</b>		<b>4.00</b>
<b>Major Head : 2401 - Crop Husbandry(H) - CSS</b>									
				4.50		(27) - Minor Works			
				47.52		(50) - Other Charges			
				<b>52.02</b>		<b>TOTAL OF MAJOR HEAD : 2401-CSS</b>			
<b>Major Head : 2401 - North Eastern Areas (H)</b>									
42.20				30.00		(27) - Minor Works	10.48		<b>10.48</b>
<b>42.20</b>				<b>30.00</b>		<b>TOTAL OF MAJOR HEAD : 2401-NEA</b>	<b>10.48</b>		<b>10.48</b>
<b>Major Head : 4401 - C.O. on Crop Husbandry(H)</b>									
						(53) - Major Works	5.00		<b>5.00</b>
						<b>TOTAL OF MAJOR HEAD : 4401</b>	<b>5.00</b>		<b>5.00</b>

**DEMAND NO. 32  
HORTICULTURE**

*Controlling Officer : Director, Horticulture*

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

	Revenue	Capital	Total
<b>Voted</b>	1704.18	5.00	<b>1709.18</b>
<b>Charged</b>			
<b>Total</b>	<b>1704.18</b>	<b>5.00</b>	<b>1709.18</b>

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2401-Crops Husbandry**

II 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) Direction</b>			
						<b>Detail Head : 00</b>			
24.35	40.10	35.00	43.80	35.00	46.30	<b>Object Head: (01) - Salaries</b>	47.10	65.00	<b>112.10</b>
6.00	2.00	6.70	2.00	6.70	2.00	(02) - Wages	7.00	2.00	<b>9.00</b>
0.05	22.26	10.00	0.05	10.00	46.08	(06) - Medical Treatment	5.00		<b>5.00</b>
6.98	1.00	10.00	1.00	10.00	1.00	(11) - Domestic Travel Expenses	4.90	1.00	<b>5.90</b>
12.00	3.60	11.00	3.60	11.00	3.60	(13) - Office Expenses	24.00	3.60	<b>27.60</b>
2.01	1.00	2.50	1.00	2.50	1.00	(27) - Minor Works	15.00	1.00	<b>16.00</b>
	3.60		3.60		3.60	(51) - Motor Vehicles		3.60	<b>3.60</b>
<b>51.39</b>	<b>73.56</b>	<b>75.20</b>	<b>55.05</b>	<b>75.20</b>	<b>103.58</b>	<b>TOTAL OF 001(01) - Direction</b>	<b>103.00</b>	<b>76.20</b>	<b>179.20</b>
						<b>Sub-Head : (02) - Administration</b>			
						<b>Detail Head : 00</b>			
90.00	523.52	150.00	578.70	150.00	626.10	<b>Object Head : (01) - Salaries</b>	189.00	859.30	<b>1048.30</b>
13.02	1.80	15.10	1.80	15.10	1.80	(02) - Wages	15.00	1.80	<b>16.80</b>
0.10		26.00		26.00		(06) - Medical Treatment	16.00		<b>16.00</b>
20.00	2.30	25.00	2.30	25.00	2.30	(11) - Domestic Travel Expenses	20.00	2.30	<b>22.30</b>
28.00	6.30	35.70	6.30	35.70	6.30	(13) - Office Expenses	43.00	6.30	<b>49.30</b>
4.00	4.40	8.00	4.40		4.40	(14) - Rents, Rates, Taxes	3.00	4.40	<b>7.40</b>
	1.00		1.00	8.00	1.00	(27) - Minor Works	10.00	1.00	<b>11.00</b>
	7.26		1.80		1.80	(51) - Motor Vehicles		1.80	<b>1.80</b>
<b>155.12</b>	<b>546.58</b>	<b>259.80</b>	<b>596.30</b>	<b>259.80</b>	<b>643.70</b>	<b>TOTAL OF 001(02) - Administration</b>	<b>296.00</b>	<b>876.90</b>	<b>1172.90</b>

**DEMAND NO. 32  
HORTICULTURE**

*Controlling Officer : Director, Horticulture*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 103-Seeds</b>			
						<b>Sub-Head : (01) - Horticulture Farms</b>			
						<b>Detail Head : 00</b>			
	11.51		12.50		14.00	<b>Object Head (01) - Salaries</b>		18.60	<b>18.60</b>
						(06) - Medical Treatment			
	0.40		0.40		0.40	(11) - Domestic Travel Expenses		0.40	<b>0.40</b>
	0.55		0.55		0.55	(13) - Office Expenses		0.55	<b>0.55</b>
6.05		3.00		3.00		(27) - Minor Works	4.00		<b>4.00</b>
	0.70		0.70		0.70	(50) - Other Charges		0.70	<b>0.70</b>
<b>6.05</b>	<b>13.16</b>	<b>3.00</b>	<b>14.15</b>	<b>3.00</b>	<b>15.65</b>	<b>TOTAL OF 103(01) - Horti Farms</b>	<b>4.00</b>	<b>20.25</b>	<b>24.25</b>
						<b>Minor Head : 105 - Manures &amp; Fertilizers</b>			
						<b>Sub-Head : (01) - Distribution of Fertilizers</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (21) - Supplies &amp; Materials</b>	15.00		<b>15.00</b>
						(33) - Subsidies	35.00		<b>35.00</b>
						(50) - Other Charges	2.00		<b>2.00</b>
						<b>TOTAL OF 105(01) - Distribution of Fertilizers</b>	<b>52.00</b>		<b>52.00</b>

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**DEMAND NO. 32  
HORTICULTURE**

*Controlling Officer : Director, Horticulture*

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head 2401-Crops Husbandry**

II 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 107 - Plant Protection</b>			
						<b>Sub-head : (01) - Horti Plan Protection</b>			
						<b>Detail Head : 00</b>			
		20.00		20.00		<b>Object Head (21) - Supplies &amp; Matierals</b>	7.00		<b>7.00</b>
1.00		2.00		2.00		(27) - Minor Works			
						(33) - Subsidies	13.00		<b>13.00</b>
						(50) - Other Charges	1.00		<b>1.00</b>
<b>1.00</b>		<b>22.00</b>		<b>22.00</b>		<b>TOTAL OF 107(01) - Horti Plan Protection</b>	<b>21.00</b>		<b>21.00</b>
						<b>Minor Head : 109 - Extension &amp; Farmers' Training</b>			
						<b>Sub Head : (01) - Horticulture Information</b>			
						<b>Detail Head : 00</b>			
2.50		7.00		7.00		<b>Object Head (13) - Office Expenses</b>	16.00		<b>16.00</b>
4.00		5.00		5.00		(16) - Publication	7.00		<b>7.00</b>
						(33) - Subsidies	6.00		
4.50		5.00		5.00		(50) - Other Charges	3.00		<b>3.00</b>
<b>11.00</b>		<b>17.00</b>		<b>17.00</b>		<b>TOTAL OF 109(01) - Horticulture Information</b>	<b>32.00</b>		<b>32.00</b>
						<b>Minor Head : 113 - Agricultural Engineering</b>			
						<b>Sub Head : (01) - Horticulture Engineering</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (33) - Subsidies</b>	63.00		<b>63.00</b>
						(50) - Other Charges	3.00		<b>3.00</b>
						<b>TOTAL OF 113(01) - Horticulture Engineering</b>	<b>66.00</b>		<b>66.00</b>

**DEMAND NO. 32  
HORTICULTURE**

*Controlling Officer : Director, Horticulture*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head 2401-Crops Husbandry

II 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 119 - Horticulture &amp; Vegetable Crops</b>			
						<b>Sub Head : (01) - Vegetables &amp; Fruits Development</b>			
						<b>Detail Head : 00</b>			
	0.90		0.90		0.90	<b>Object Head (13) - Office Expenses</b>		0.90	<b>0.90</b>
		434.00		434.00		(21) - Supplies & Materials	8.20		<b>8.20</b>
10.46		20.00		20.00		(27) - Minor Works	22.00		<b>22.00</b>
						(33) - Subsidies	53.00		<b>53.00</b>
		19.00		19.00		(50) - Other Charges	37.80		<b>37.80</b>
<b>10.46</b>	<b>0.90</b>	<b>473.00</b>	<b>0.90</b>	<b>473.00</b>	<b>0.90</b>	<b>TOTAL OF 119(01) - Vegetables &amp; Fruits Development</b>	<b>121.00</b>	<b>0.90</b>	<b>121.90</b>
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (02) - BAFFACOS-TFC</b>			
						<b>Detail Head : 00</b>			
547.50				17.38		<b>Object Head (21) - Supplies &amp; Materials</b>			
10.66				24.46		(50) - Other Charges			
<b>558.16</b>				<b>41.84</b>		<b>Total of 800(02) - BAFFACOS-TFC</b>			
<b>793.18</b>	<b>634.20</b>	<b>850.00</b>	<b>666.40</b>	<b>891.84</b>	<b>763.83</b>	<b>TOTAL OF MAJOR HEAD 2401 - REVENUE SECTION</b>	<b>695.00</b>	<b>974.25</b>	<b>1669.25</b>
						<b>CENTRALLY SPONSORED SCHEMES</b>			
						<b>Sub Major Head : 00 - Crop Husbandry</b>			
						<b>Minor Head : 119 - Horticulture &amp; Vegetable Crops</b>			
						<b>Sub-head: (04) - Organic Farming/CSS</b>			
						<b>Detail Head : 00</b>			
				4.50		<b>Object Head (27) - Minor Works</b>			
				47.52		(50) - Other Charges			
				<b>52.02</b>		<b>TOTAL OF 119(04) - Organic Farming/CSS</b>			
				<b>52.02</b>		<b>TOTAL OF MAJOR HEAD 2401 - CSS</b>			
<b>793.18</b>	<b>634.20</b>	<b>850.00</b>	<b>666.40</b>	<b>943.86</b>	<b>763.83</b>	<b>GRAND TOTAL OF MAJOR HEAD 2401</b>	<b>695.00</b>	<b>974.25</b>	<b>1669.25</b>

**DEMAND NO. 32  
HORTICULTURE**

*Controlling Officer : Director, Horticulture*

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2235-Social Security and Welfare**

II 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
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01)-Cultivation of Tomato and Cabbage under Art. 275(1)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (31) - Grants-in-aid</b>	20.45		<b>20.45</b>
						<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>20.45</b>		<b>20.45</b>
						<b>Major Head : 2415 - Agriculture &amp; Research Education</b>			
						<b>Sub Major Head : 01 - Crop Husbandry(H)</b>			
						<b>Minor Head : 277 - Education</b>			
						<b>Sub Head : (02) - Horticulture Education</b>			
						<b>Detail Head : 00</b>			
		2.00		2.00		<b>Object Head (34) - Scholarship/Stipend</b>	4.00		<b>4.00</b>
		2.00		2.00		(50) - Other Charges			
		<b>4.00</b>		<b>4.00</b>		<b>TOTAL OF 277(01) - Horticulture Education</b>	<b>4.00</b>		<b>4.00</b>
		<b>4.00</b>		<b>4.00</b>		<b>TOTAL OF MAJOR HEAD 2415</b>	<b>4.00</b>		<b>4.00</b>

**DEMAND NO. 32  
HORTICULTURE**

*Controlling Officer : Director, Horticulture*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head 2401-Crops Husbandry

II 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 119-Horticulture and Vegetables Crops</b>			
						<b>Sub Head : (02)-North Eastern Areas</b>			
						<b>Detail Head : (01) - Cultivation of KIWI/NEA</b>			
38.64						<b>Object Head (27) - Minor Works</b>			
1.28						(50) - Other Charges			
<b>39.92</b>						<b>TOTAL OF 119(02)(01)-Cultivation of Kiwi/NEA</b>			
						<b>Sub Head : (02) - North Eastern Areas</b>			
						<b>Detail Head : (02) - Cultivation of Mushroom/NEA</b>			
2.28				30.00		<b>Object Head (27) - Minor Works</b>	10.48		<b>10.48</b>
<b>2.28</b>				<b>30.00</b>		<b>TOTAL OF 119(02)(02)-Cultivation of Mushroom/NEA</b>	<b>10.48</b>		<b>10.48</b>
<b>42.20</b>				<b>30.00</b>		<b>TOTAL OF MAJOR HEAD 2401 - NEA</b>	<b>10.48</b>		<b>10.48</b>
<b>835.38</b>	<b>634.20</b>	<b>854.00</b>	<b>666.40</b>	<b>977.86</b>	<b>763.83</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>729.93</b>	<b>974.25</b>	<b>1704.18</b>
						<b>CAPITAL SECTION</b>			
						<b>Major Head : 4401 - C.O. on Crop Husbandry</b>			
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01)-Construction of Building</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	5.00		<b>5.00</b>
						<b>TOTAL OF MAJOR HEAD : 4401</b>	<b>5.00</b>		<b>5.00</b>
<b>835.38</b>	<b>634.20</b>	<b>854.00</b>	<b>666.40</b>	<b>977.86</b>	<b>763.83</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>729.93</b>	<b>974.25</b>	<b>1704.18</b>
						<b>TOTAL OF CAPITAL SECTION</b>	<b>5.00</b>		<b>5.00</b>
<b>835.38</b>	<b>634.20</b>	<b>854.00</b>	<b>666.40</b>	<b>977.86</b>	<b>763.83</b>	<b>TOTAL OF DEMAND NO. 32 (Voted)</b>	<b>734.93</b>	<b>974.25</b>	<b>1709.18</b>