



AGRICULTURE DEPARTMENT

STATE PLAN

**(SUPPLEMENTARY BUDGET
2008-2009)**

AGRICULTURE DEPARTMENT
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2008-2009 RELATING TO
AGRICULTURE DEPARTMENT
(STATE-PLAN)

| | REVENUE | CAPITAL | | TOTAL |
|---------|----------|---------|------|----------|
| | TRS. | TRS. | TRS. | TRS. |
| VOTED | 84,72,08 | .. | .. | 84,72,08 |
| CHARGED | .. | .. | .. | .. |
| TOTAL | 84,72,08 | .. | .. | 84,72,08 |

| HEAD OF EXPENDITURE | PROVISION | SUPPLEMENTARY | REASONS FOR SUPPLEMENTARY DEMAND |
|---|-----------|---------------|--|
| | 2008-2009 | 2008-2009 | |
| (1) | TRS. | TRS. | (4) |
| 2401..CROP HUSBANDRY | | | |
| DISTRICT SECTOR | | | |
| 103...SEEDS | | | |
| 0713..Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.) | | | |
| 43008.Subsidy | 6,00,00 | 2,66,90 | To clear up pending subsidy bills |
| NET... | | | |
| 0713 Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.) | .. | 2,66,90 | |
| 1955..Input subsidy on seed fertiliser, bio-fertilisers, insecticides, bio-pesticides etc. (Horticulture) | | | |
| 43008.Subsidy | 6,20 | 20,56 | Supply of planting materials at subsidized rate to the beneficiaries |
| NET... | | | |
| 1955 Input subsidy on seed fertiliser, bio-fertilisers, insecticides, bio-pesticides etc. (Horticulture) | .. | 20,56 | |
| NET... | | | |
| 103 SEEDS | .. | 2,87,46 | |
| 108...COMMERCIAL CROPS | | | |
| 0748..Intensive Cotton Development Programme | | | |

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AGRICULTURE DEPARTMENT
(STATE-PLAN)

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| (1) | (2) | (3) | (4) |
|--|-------|---------|--|
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | 18,46 | 57 | |
| | | | To match the Central Share |
| NET... | | | |
| 0748 Intensive Cotton Development Programme | .. | 57 | |
| 0419..Establishment of Regional Coconut Nursery | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | 8,40 | 12,60 | |
| | | | For raising coconut seedlings |
| NET... | | | |
| 0419 Establishment of Regional Coconut Nursery | .. | 12,60 | |
| NET... | | | |
| 108 COMMERCIAL CROPS | .. | 13,17 | |
| 119...HORTICULTURE AND VEGETABLE CROPS | | | |
| 1642..National Horticulture Mission | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | 2,03 | 5,87,44 | |
| | | | For implementation of NHM Programme |
| NET... | | | |
| 1642 National Horticulture Mission | .. | 5,87,44 | |
| 1862..Micro Irrigation (Horticulture) | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | 14,00 | 3,69,95 | |
| | | | Matching State Share |

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| | (1) | (2) | (3) | (4) |
|-----------------|--|-------|----------|--|
| NET... | | | | |
| 1862 | Micro Irrigation (Horticulture) | .. | 3,69,95 | |
| <hr/> | | | | |
| 1957.. | Development of Potato Vegetables & Spices | | | |
| 20002. | Other Charges | 81,84 | 56,82 | |
| | | | | For supply of additional vegetable minikits to the farmers at subsidised rates |
| <hr/> | | | | |
| NET... | | | | |
| 1957 | Development of Potato Vegetables & Spices | .. | 56,82 | |
| <hr/> | | | | |
| NET... | | | | |
| 119 | HORTICULTURE AND VEGETABLE CROPS | .. | 10,14,21 | |
| <hr/> | | | | |
| 789... | SPECIAL COMPONENT PLAN FOR SC | | | |
| 0419.. | Establishment of Regional Coconut Nursery | | | |
| 78097. | State share of Expenditure in Centrally Sponsored Plan Schemes | 1,60 | 2,40 | |
| | | | | For raising of |
| coconutseedling | | | | |
| <hr/> | | | | |
| NET... | | | | |
| 0419 | Establishment of Regional Coconut Nursery | .. | 2,40 | |
| <hr/> | | | | |
| 0748.. | Intensive Cotton Development Programme | | | |
| 78097. | State share of Expenditure in Centrally Sponsored Plan Schemes | 6,39 | 62 | |
| | | | | To match the Central Share |
| <hr/> | | | | |
| NET... | | | | |
| 0748 | Intensive Cotton Development Programme | .. | 62 | |
| <hr/> | | | | |
| 0713.. | Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, | | | |

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| | (1) | (2) | (3) | (4) |
|---|-----|---------|-------|---|
| bio-pesticides etc. (Agril.) | | | | |
| 43008.Subsidy | | 1,70,00 | 44,18 | |
| | | | | Subsidised sale of seeds to farmers during Rabi 2008-09 |
| NET... | | | | |
| 0713 Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.) | | .. | 44,18 | |
| 1955..Input subsidy on seed fertiliser, bio-fertilisers, insecticides, bio-pesticides etc. (Horticulture) | | | | |
| 43008.Subsidy | | 1,60 | 5,44 | |
| | | | | For supply of materials at subsidised rate |
| NET... | | | | |
| 1955 Input subsidy on seed fertiliser, bio-fertilisers, insecticides, bio-pesticides etc. (Horticulture) | | .. | 5,44 | |
| 1642..National Horticulture Mission | | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | | 39,44 | 71,56 | |
| | | | | For implementation of NHM Programme |
| NET... | | | | |
| 1642 National Horticulture Mission | | .. | 71,56 | |
| 1755..Support to State Extension Prog. for extension reforms | | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | | 10,00 | 41,56 | |
| | | | | Matching State Share |

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| (1) | (2) | (3) | (4) |
|--|----------|---------|--|
| NET... | | | |
| 1755 Support to State Extension Prog. for extension reforms | .. | 41,56 | |
| <hr/> | | | |
| 2163..Rashtriya Krushi Vikas Yojana (RKVY) | | | |
| 20002.Other Charges | 16,53,00 | 2,55,22 | |
| | | | To cover drip and sprinkler irrigation sprinkler irrigation |
| <hr/> | | | |
| NET... | | | |
| 2163 Rashtriya Krushi Vikas Yojana (RKVY) | .. | 2,55,22 | |
| <hr/> | | | |
| 1862..Micro Irrigation (Horticulture) | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | 3,00 | 70,47 | |
| <hr/> | | | |
| NET... | | | |
| 1862 Micro Irrigation (Horticulture) | .. | 70,47 | |
| <hr/> | | | |
| 1957..Development of Potato Vegetables & Spices | | | |
| 20002.Other Charges | 21,12 | 14,66 | |
| | | | Supply of addition no of vegetable minikets to the farmers at subsidised rates |
| <hr/> | | | |
| NET... | | | |
| 1957 Development of Potato Vegetables & Spices | .. | 14,66 | |
| <hr/> | | | |
| NET... | | | |
| 789 SPECIAL COMPONENT PLAN FOR SC | .. | 5,06,11 | |
| <hr/> | | | |
| ADJUSTMENTS :- | | | |
| THE ENTIRE EXPENDITURE WILL BE BORNE BY GOVT. OF INDIA | | | |
| | | | 2,55,82 |
| <hr/> | | | |
| 796...TRIBAL AREAS SUB-PLAN | | | |
| 0748..Intensive Cotton Development Programme | | | |
| 78097.State share of Expenditure in | 10,65 | 1,53 | |

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AGRICULTURE DEPARTMENT
(STATE-PLAN)

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| | (1) | (2) | (3) | (4) |
|--------|--|---------|---------|---|
| | Centrally Sponsored Plan Schemes | | | to match the Central Share as approved by GOI |
| NET... | | | | |
| 0748 | Intensive Cotton Development Programme | .. | 1,53 | |
| 0713.. | Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.) | | | |
| 43008. | Subsidy seeds | 2,30,00 | 88,92 | For clearance of pending subsidy bills of Rabi 2007-08 and 2008-09 |
| NET... | | | | |
| 0713 | Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.) | .. | 88,92 | |
| 1957.. | Development of Potato Vegetables & Spices | | | |
| 20002. | Other Charges | 29,04 | 20,16 | For supply of additional vegetable minikets to the farmers at subsidised rate |
| NET... | | | | |
| 1957 | Development of Potato Vegetables & Spices | .. | 20,16 | |
| 1642.. | National Horticulture Mission | | | |
| 78097. | State share of Expenditure in Centrally Sponsored Plan Schemes | 23,53 | 1,07,45 | Implementation of NHM Programme |
| NET... | | | | |
| 1642 | National Horticulture Mission | .. | 1,07,45 | |

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| (1) | (2) | (3) | (4) |
|---|----------|---------|---|
| 1955..Input subsidy on seed fertiliser, bio-fertilisers, insecticides, bio-pesticides etc. (Horticulture) | | | |
| 43008.Subsidy | 2,20 | 7,55 | |
| | | | For providing subsidy of planting materials at subsidised rate to the beneficiaries |
| NET... | | | |
| 1955 Input subsidy on seed fertiliser, bio-fertilisers, insecticides, bio-pesticides etc. (Horticulture) | .. | 7,55 | |
| 1755..Support to State Extension Prog. for extension reforms | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | 15,00 | 62,53 | |
| | | | Matching State Share |
| NET... | | | |
| 1755 Support to State Extension Prog. for extension reforms | .. | 62,53 | |
| 2163..Rashtriya Krushi Vikas Yojana (RKVY) | | | |
| 20002.Other Charges | 22,13,00 | 1,18,76 | |
| | | | As per additional allocation made by GOI |
| NET... | | | |
| 2163 Rashtriya Krushi Vikas Yojana (RKVY) | .. | 1,18,76 | |
| NET... | | | |
| 796 TRIBAL AREAS SUB-PLAN | .. | 4,06,90 | |
| | | | ADJUSTMENTS :- |
| | | | THE ENTIRE EXPENDITURE WILL BE BORNE BY GOVT. OF INDIA |
| 800...OTHER EXPENDITURE | | | 1,18,76 |

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| | (1) | (2) | (3) | (4) |
|---|-----|----------|----------|--|
| 0842..Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan | | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | | 1,06,29 | 29,32 | |
| | | | | Matching State Share |
| NET... | | | | |
| 0842 Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan | | .. | 29,32 | |
| 1755..Support to State Extension Prog. for extension reforms | | | | |
| 78097.State share of Expenditure in Centrally Sponsored Plan Schemes | | 20,00 | 82,34 | |
| | | | | Matching State Share |
| NET... | | | | |
| 1755 Support to State Extension Prog. for extension reforms | | .. | 82,34 | |
| 2078..Popularisation of Agricultural implements, equipments & diesel pump sets | | | | |
| 43008.Subsidy | | 1,59,55 | 8,14,72 | |
| | | | | To meet the enhanced Subsidy as per new pattern of Agricultural policy 2008-09 |
| NET... | | | | |
| 2078 Popularisation of Agricultural implements, equipments & diesel pump sets | | .. | 8,14,72 | |
| 2163..Rashtriya Krushi Vikas Yojana (RKVY) | | | | |
| 20002.Other Charges | | 61,34,00 | 43,85,40 | |

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| | (1) | (2) | (3) | (4) |
|--------|--|-------|----------|--|
| | | | | Recoupment of OCF Advance drawn during the year 2007-08 vide FD S.O. No.10307 dt.10.3.2008 and subsequently modification S.O. No.41420 dt.10.09.2008 [393010] |
| NET... | | | | |
| 2163 | Rashtriya Krushi Vikas Yojana (RKVY) | .. | 43,85,40 | |
| 2188.. | Establishment / Revival of Block level Nursery-cum-Sale Centre | | | |
| 20002. | Other Charges | 62,00 | 10,00 | As per actual requirement |
| NET... | | | | |
| 2188 | Establishment / Revival of Block level Nursery-cum-Sale Centre | .. | 10,00 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 53,21,78 | |
| | | | | ADJUSTMENTS :- OCF-PREVIOUS YEAR 39,30,10 |
| NET... | | | | |
| | DISTRICT SECTOR | .. | 75,49,63 | |
| NET... | | | | |
| 2401 | CROP HUSBANDRY | .. | 75,49,63 | |
| 2402.. | SOIL AND WATER CONSERVATION | | | |
| | DISTRICT SECTOR | | | |
| 103... | LAND RECLAMATION AND DEVELOPMENT | | | |
| 0744.. | Integrated wasteland development project | | | |
| 78097. | State share of Expenditure in Centrally Sponsored Plan Schemes | 40,97 | 22,10 | Matching State Share |
| NET... | | | | |
| 0744 | Integrated wasteland development project | .. | 22,10 | |

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| | (1) | (2) | (3) | (4) |
|--------|--|---------|---------|-------------------------------------|
| NET... | | | | |
| 103 | LAND RECLAMATION AND DEVELOPMENT | .. | 22,10 | |
| 789... | SPECIAL COMPONENT PLAN FOR SC | | | |
| 0744.. | Integrated wasteland development project | | | |
| 41085. | Grants-in-aid to DRDAs | 15,00 | 8,08 | |
| | | | | As per actual requirement |
| NET... | | | | |
| 0744 | Integrated wasteland development project | .. | 8,08 | |
| 2162.. | Special Plan for KBK Districts | | | |
| 78253. | Watershed Devp. Programme | 99,99 | 75,11 | |
| | | | | As per actual requirement |
| NET... | | | | |
| 2162 | Special Plan for KBK Districts | .. | 75,11 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SC | .. | 83,19 | |
| 796... | TRIBAL AREAS SUB-PLAN | | | |
| 0744.. | Integrated wasteland development project | | | |
| 41085. | Grants-in-aid to DRDAs | 44,00 | 23,71 | |
| | | | | As per actual requirement |
| NET... | | | | |
| 0744 | Integrated wasteland development project | .. | 23,71 | |
| 2162.. | Special Plan for KBK Districts | | | |
| 78253. | Watershed Devp. Programme | 2,99,99 | 4,93,64 | |
| | | | | For implementation of the programme |
| NET... | | | | |
| 2162 | Special Plan for KBK Districts | .. | 4,93,64 | |
| NET... | | | | |
| 796 | TRIBAL AREAS | .. | 5,17,35 | |

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AGRICULTURE DEPARTMENT
(STATE-PLAN)

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| | (1) | (2) | (3) | (4) |
|---|-----|---------|---------|---------------------------|
| SUB-PLAN | | | | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 6,22,64 | |
| NET... | | | | |
| 2402 SOIL AND WATER CONSERVATION | | .. | 6,22,64 | |
| 2415..AGRICULTURAL RESEAR- CH AND EDUCATION | | | | |
| STATE SECTOR | | | | |
| 01....CROP HUSBANDRY | | | | |
| 277...EDUCATION | | | | |
| 0033..Agriculture College | | | | |
| 41109.Grants to OUAT (Including IDA Assistance) | | 1,80,00 | 87,54 | |
| | | | | As per actual requirement |
| NET... | | | | |
| 0033 Agriculture College | | .. | 87,54 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 87,54 | |
| NET... | | | | |
| 01 CROP HUSBANDRY | | .. | 87,54 | |
| NET... | | | | |
| STATE SECTOR | | .. | 87,54 | |
| NET... | | | | |
| 2415 AGRICULTURAL RESEAR- CH AND EDUCATION | | .. | 87,54 | |
| 2501..SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | |
| DISTRICT SECTOR | | | | |
| 02....DROUGHT PRONE AREAS DEVELOPMENT PROGRAMME | | | | |
| 789...SPECIAL COMPONENT PLAN FOR S.C. | | | | |
| 0328..DPAP Scheme | | | | |
| 41085.Grants-in-aid to DRDAs | | 1,50,00 | 70,27 | |
| | | | | As per actual requirement |
| NET... | | | | |
| 0328 DPAP Scheme | | .. | 70,27 | |

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| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------|----------------------------|
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR S.C. | | .. | 70,27 | |
| 796...TRIBAL AREAS SUB-PLAN | | | | |
| 0328..DPAP Scheme | | | | |
| 41085.Grants-in-aid to DRDAs | | 2,00,00 | 93,27 | |
| | | | | As per actual requirement |
| NET... | | | | |
| 0328 DPAP Scheme | | .. | 93,27 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 93,27 | |
| 800...OTHER EXPENDITURE | | | | |
| 0328..DPAP Scheme | | | | |
| 41085.Grants-in-aid to DRDAs | | 1,00,00 | 48,73 | |
| | | | | To match the Central Share |
| NET... | | | | |
| 0328 DPAP Scheme | | .. | 48,73 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 48,73 | |
| NET... | | | | |
| 02 DROUGHT PRONE AREAS DEVELOPMENT PROGRAMME | | .. | 2,12,27 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 2,12,27 | |
| NET... | | | | |
| 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | .. | 2,12,27 | |
| NET... | | | | |
| 23....DEMAND NO. | | .. | 84,72,08 | |