

Plan Expenditure for 2008-09 (Provisional)

Department - Agriculture

Rs. in lakhs

Sl.	Name of the Scheme	SP/CSP/CP						TSP		SCP		
		BP	1st Suppl	Total	Re-apprpn.	Net Total	Sanctioned/Expenditure	BP	Expt	BP	Expt.	
AGRICULTURE												
1	Jalanidhi (RIDF)	SP	5000.00		5000.00	-1935.21	3064.79	3064.79	720.56	200.00	760.91	200.00
2	Grant to APICCOL	SP	50.00		50.00		50.00	50.00				
3	Input Subsidy in Seeds, Fertilizer,	SP	1000.00	400.00	1400.00	417.46	1817.46	1817.46	318.92	318.92	214.18	214.18
4	Strengthening Infrastructure Development for Training Research	SP	80.00		80.00		80.00	80.00	20.00	20.00	20.00	20.00
5	Equipments &Inputs for Farm Mgt including Adoptive trial	SP	0.01		0.01		0.01					
6	Share Capital to OAIC	SP	0.01		0.01		0.01					
7	Share Capital to OSSC	SP	0.01		0.01		0.01					
8	Share Capital to APICCOL	SP	0.01		0.01		0.01					
9	Subsidy under Agriculture policy(Capital Investment)	SP	0.01		0.01		0.01					
10	Popularisation of Agril Implements(including manual & bullock drawn and diseal pumpsets)	SP	294.55	814.72	1109.27	759.99	1869.26	1869.26	75.00	75.00	60.00	60.00
11	Management of acid soil(Trasportation subsidy on Basic slag and paper mill sludge)	SP	50.00		50.00		50.00	50.00	11.00	11.00	8.50	8.5
12	Refresher training for Extension Officers of Agril. Deptt. at Hyderabad and IMAGE	SP	25.40		25.40		25.40	25.40				
Total Agril. SP			6500.00	1214.72	7714.72	-757.76	6956.96	6956.91	1145.48	624.92	1063.59	502.68
13	Support to State Extension Prog.	SS	45.00	186.43	231.43		231.43	159.02	77.53	38.22	51.56	25.50
		CS			0.00		0.00					
		Total	45.00	186.43	231.43	0.00	231.43	159.02	77.53	38.22	51.56	25.50
14	Micro Irrigation(Agril)	SS	0.03		0.03		0.03		0.01		0.01	
		CS	0.03		0.03		0.03		0.01		0.01	
		Total	0.06	0.00	0.06	0.00	0.06	0.00	0.02	0.00	0.02	0.00
15	Cotton Development	SS	35.50	2.72	38.22		38.22	26.80	12.18	8.44	7.01	4.52
		CS	164.50	41.16	205.66		205.66	144.75	64.73	41.60	38.47	29.35
		Total	200.00	43.88	243.88	0.00	243.88	171.55	76.91	50.04	45.48	33.87
16	ISOPOM(Oilseeds)	SS	217.18		217.18		217.18	143.74	50.55	37.05	44.81	26.74
		CS	651.54		651.54		651.54	431.23	151.65	111.16	134.43	80.23
		Total	868.72	0.00	868.72	0.00	868.72	574.97	202.20	148.21	179.24	106.97
17	ISOPOM(Pulses)	SS	41.00		41.00		41.00	41.00	9.43	9.43	8.61	8.61
		CS	123.00		123.00		123.00	123.00	28.29	28.29	25.83	25.83
		Total	164.00	0.00	164.00	0.00	164.00	164.00	37.72	37.72	34.44	34.44
18	ISOPOM(Maize)	SS	21.82		21.82		21.82	21.54	5.02	5.02	4.58	4.30
		CS	65.46		65.46		65.46	65.46	15.06	15.06	13.74	13.74
		Total	87.28	0.00	87.28	0.00	87.28	87.00	20.08	20.08	18.32	18.04
19	Macro Mgt. of Agril.	SS	152.12	29.32	181.44		181.44	181.43	20.27	20.27	25.56	25.56
		CS	1369.08	263.88	1632.96		1632.96	1632.93	182.42	182.24	230.04	230.00
		Total	1521.20	293.20	1814.40	0.00	1814.40	1814.36	202.69	202.51	255.60	255.56
20	Jute Technology Mission	SS	12.32		12.32		12.32	10.09	1.23	1.23	2.43	2.42
		CS	153.50		153.50		153.50	127.91	15.35	15.24	30.70	30.45
		Total	165.82	0.00	165.82	0.00	165.82	138.00	16.58	16.47	33.13	32.87
21	National Food Security Mission	SS	0.03		0.03		0.03		0.01		0.01	
		CS			0.00		0.00					
		Total	0.03	0.00	0.03	0.00	0.03	0.00	0.01	0.00	0.01	0.00
Total Agril (SS)			525.00	218.47	743.47	0.00	743.47	583.62	176.23	119.66	144.58	97.65
Total Agril(SP+SS)			7025.00	1433.19	8458.19	-757.76	7700.43	7540.53	1321.71	744.58	1208.17	600.33
Toral Agril. CS			2527.11	305.04	2832.15	0.00	2832.15	2525.28	457.51	393.59	473.22	409.60
Total(SS+CS of CSP scheme)			3052.11	523.51	3575.62	0.00	3575.62	3108.90	633.74	513.25	617.80	507.25
22	Strengthening and Modernisation of pest management	CP	0.01		0.01		0.01					
23	Promotion & Strengthening of Agricultural Mechanisation through training, testing & demonstration	CP	40.00		40.00		40.00		9.50		7.00	
24	AGRISNET Project	CP	200.00		200.00		200.00					
25	National Project on Organic Farming.	CP	250.00		250.00		250.00	83.70	60.00		50.00	
26	Devt. & Strengthening of Infrastructure Facilities for Prodn. & distr. Of Quality Seed	CP	545.50		545.50		545.50	418.62	156.55	122.98	126.30	102.29
27	National Fertilizer Quality Control	CP	60.01		60.01		60.01		60.00			
28	Agribusiness	CP	30.00		30.00		30.00	3.00	3.00		4.50	
29	Capacity building to enhance competativeness in Agriculture	CP	0.01		0.01		0.01					

30	Scheme for Implementation of protection of Var. and Farmers Right Act-2001.	CP	0.01		0.01		0.01					
31	Contribution to Small Farmers & Agri-business Consotium	CP	0.01		0.01		0.01					
32	Devt. &Strengthening for imparting Tour, trg. On seed Infrastructure	CP	0.01		0.01		0.01					
33	Post harvest technology and Management	CP		34.40	34.40		34.40	34.40				
	Total Agriculture (CP)		1125.56	34.40	1159.96	0.00	1159.96	505.32	289.05	122.98	187.80	102.29
	Total Agriculture (SP+SS+CS+CP)		10677.67	1772.63	12450.30	-757.76	11692.54	10571.13	2068.27	1261.15	1869.19	1112.22
	HORTICULTURE											
1	Strengthening of School of Hort.(NS)		6.49		6.49		6.49	6.49				
2	Input Subsidy (Hort)	SP	10.00	33.55	43.55		43.55	43.55	9.75	9.75	7.04	7.04
3	Dev. Of potato, Veg. & spices	SP	132.00	91.64	223.64		223.64	223.64	49.20	49.20	35.78	35.78
4	Horticulture Programme for Non	SP	80.00		80.00		80.00	80.00	17.60	17.60	11.20	11.20
5	Establishment& Revival of Block		62.00	10.00	72.00		72.00	72.00				
6	Production & Distribution of Quality Planting Materials	SP	90.00		90.00		90.00	90.00	22.00	22.00	14.40	14.40
7	Intercropping in fruits orchards		52.51		52.51		52.51	52.51	11.55	11.55	8.40	8.40
8	Subsidy on Integrated Pest Management control on Eriophyde	SP	10.00		10.00		10.00	10.00			1.60	1.60
	Total Hort (SP)		443.00	135.19	578.19	0.00	578.19	578.19	110.10	110.10	78.42	78.42
9	T x D Hybrid coconut Seedlings	SS	10.00		10.00		10.00	6.25			1.60	1
		CS	10.00		10.00		10.00	6.25			1.60	1
		Total	20.00	0.00	20.00		20.00	12.50	0.00	0.00	3.20	2.00
10	Establishment of Regional Coconut Nursery	SS	10.00	15.00	25.00		25.00	25.00			4.00	4.00
		CS	10.00		10.00	15.00	25.00	25.00			4.00	4.00
		Total	20.00	15.00	35.00	15.00	50.00	50.00	0.00	0.00	8.00	8.00
11	National Horticulture Mission	SS	65.00	766.45	831.45		831.45	412.94	130.98	90.85	111.00	66.07
		CS			0.00		0.00					
		Total	65.00	766.45	831.45		831.45	412.94	130.98	90.85	111.00	66.07
12	Micro Irrigation(Hort)	SS	20.00	440.42	460.42		460.42	402.40	3.00	2.40	73.42	72.8
		CS	80.00		80.00	-15.00	65.00		12.00		12.00	
		Total	100.00	440.42	540.42	-15.00	525.42	402.40	15.00	2.40	85.42	72.80
13	ISOPOM (Oilpalm)	SS	34.00		34.00		34.00	34.00	7.48	7.48	5.44	5.44
		CS	102.00		102.00		102.00	102.00	22.44	22.44	16.32	16.32
		Total	136.00	0.00	136.00		136.00	136.00	29.92	29.92	21.76	21.76
	Total Hort(SS)		139.00	1221.87	1360.87	0.00	1360.87	880.59	141.46	100.73	195.46	149.31
	Total Hort(SP+SS)		582.00	1357.06	1939.06	0.00	1939.06	1458.78	251.56	210.83	273.88	227.73
	Total Hort(CS)		202.00	0.00	202.00	0.00	202.00	133.25	34.44	22.44	33.92	21.32
	Total(SS+CS of CSP scheme)		341.00	1221.87	1562.87	0.00	1562.87	1013.84	175.90	123.17	229.38	170.63
14	Technology Mission	CP	150.00		150.00		150.00				24.00	
15	Integrated Pest Management	CP	60.00		60.00		60.00				9.60	
16	Integrated Farming in Coconut holding	CP	75.00		75.00		75.00	68.25			12.00	9.80
	Total Hort.(CP)		285.00	0.00	285.00	0.00	285.00	68.25	0.00	0.00	45.60	9.80
	SOIL CONSERVATION											
1	Special Programme for KBK	SP										
	100 watershed Development	SP	499.97	568.75	1068.72		1068.72	1068.72	793.63	793.63	175.10	175.1
	Other KBK (Agril & Hort.)	SP	0.03		0.03		0.03		0.01		0.01	
	Total Special Programme for KBK		500.00	568.75	1068.75		1068.75	1068.72	793.64	793.63	175.11	175.10
2	WORLP(JEEBIKA) NS	SP	700.00		700.00		700.00	700.00	350.00	350.00	200.00	200.00
	Total Soil Conservation(SP)		1200.00	568.75	1768.75	0.00	1768.75	1768.72	1143.64	1143.63	375.11	375.10
3	DPAP	SS	450.00	212.27	662.27	577.57	1239.84	1239.84	293.27	575.97	220.27	349.09
		CS										
		Total	450.00	212.27	662.27	577.57	1239.84	1239.84	293.27	575.97	220.27	349.09
4	Macro Management of Agriculture supplementation	SS	183.00		183.00		183.00	183.00	81.00	81.00	27.00	27.00
		CS	1647.00		1647.00		1647.00	1647.00	729.00	729.00	243.00	243.00
		Total	1830.00	0.00	1830.00		1830.00	1830.00	810.00	810.00	270.00	270.00
5	Enhancing sustainability for Dry land rainfed farming system	SS	0.03		0.03		0.03		0.01		0.01	
		CS			0.00		0.00					
		Total	0.03	0.00	0.03		0.03	0.00	0.01	0.00	0.01	0.00
6	IWDP	SS	99.97	53.89	153.86	180.19	334.05	334.05	67.71	156.45	23.08	60.75
		CS										
		Total	99.97	53.89	153.86	180.19	334.05	334.05	67.71	156.45	23.08	60.75
	Total Soil Conservation(SS)		733.00	266.16	999.16	757.76	1756.92	1756.89	441.99	813.42	270.36	436.84
	Total Soil Consevation (SP+SS)		1933.00	834.91	2767.91	757.76	3525.67	3525.61	1585.63	1957.05	645.47	811.94
	Total Soil Conservation CS		1647.00	0.00	1647.00	0.00	1647.00	1647.00	729.00	729.00	243.00	243.00

7	Watershed Development	CP										
	Total of Soil Conservation (CP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Others											
1	Grant-in-Aid to OUAT	SP	180.00	87.54	267.54		267.54	267.54				
2	Infrastructure Development for Veterinary Science College,	SP	200.00		200.00		200.00	200.00				
	Total of Others		380.00	87.54	467.54	0.00	467.54	467.54	0.00	0.00	0.00	0.00
1	RKVY	SP	10000.00	4759.38	14759.38		14759.38	14759.38	2331.76	2331.76	1908.22	1908.22
	Total of SP		18523.00	6765.58	25288.58	-757.76	24530.82	24530.74	4730.98	4210.41	3425.34	2864.42
	Total of SS		1397.00	1706.50	3103.50	757.76	3861.26	3221.10	759.68	1033.81	610.40	683.80
	Grand Total of SP+SS		19920.00	8472.08	28392.08	0.00	28392.08	27751.84	5490.66	5244.22	4035.74	3548.22
	Total CS		4376.11	305.04	4681.15	0.00	4681.15	4305.53	1220.95	1145.03	750.14	673.92
	Total CP		1410.56	34.40	1444.96	0.00	1444.96	573.57	289.05	122.98	233.40	112.09
	Total CS+CP		5786.67	339.44	6126.11	0.00	6126.11	4879.10	1510.00	1268.01	983.54	786.01
	Grand Total (SP+SS+CS+CP)		25706.67	8811.52	34518.19	0.00	34518.19	32630.94	7000.66	6512.23	5019.28	4334.23
	OCF Advance(Work Plan S.C.-CS)						1080.00	1080.00		486.00		172.80