

Plan Expenditure for 2009-10		As on 31.03.2010										
Department - Agriculture		Rs. in lakhs										
Sl. No	Name of the Scheme	Resource Head	SP/CSP/CP			Reappro.	Net Total	Expenditure TASP	Expenditure	SCP	Expenditure	
			BP	1st Suppl.	Total							BP
<b>AGRICULTURE</b>												
1	Jalanidhi (RIDF)	SP	2000.00	1400.00	3400.00		3400.00	3400.00	50.00	50.00	100.00	100.00
2	Grant to APICOL	SP	50.00		50.00		50.00	50.00				
3	Input Subsidy in Seeds, Fertilizer, Biofertilizer	SP	1549.97	100.00	1649.97		1649.97	1649.97	319.00	319.00	232.00	232.00
4	Strengthening Infrastructure Development for Training Research Centre, Labs., Impl.	SP	100.00		100.00		100.00	100.00				
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 APICOL	SP	0.01		0.01		0.01					
9	Grant to Volunteer organisation	SP	0.01		0.01		0.01					
10	Subsidy under Agriculture policy (Capital Investment)	SP	399.96		399.96		399.96	399.96	20.00	20.00	20.00	20.00
11	Popularisation of Agril Implements (including manual & bullock drawn and diesel pumpsets)	SP	2500.00		2500.00		2500.00	2500.00	62.50	62.50	125.00	125.00
12	Management of acid soil (Transportation subsidy on Basic slag and paper mill sludge)	SP	0.01		0.01		0.01					
13	Refresher training for Extension Officers of Agril. Deptt. at Hyderabad and IMAGE	SP	0.01		0.01		0.01					
14	Promotion of SRI	SP	100.00		100.00		100.00	100.00	5.00	5.00	5.00	5.00
<b>Total Agril. SP</b>			<b>6700.00</b>	<b>1500.00</b>	<b>8200.00</b>	<b>0.00</b>	<b>8200.00</b>	<b>8199.93</b>	<b>456.50</b>	<b>456.50</b>	<b>482.00</b>	<b>482.00</b>
15	Support to State Extension Prog.(90:10)	SS	250.00		250.00	-82.17	167.83	167.83	10.12	10.12	10.12	10.12
		CS	2250.00		2250.00	-1913.80	336.20		130.36		130.36	
		Total	2500.00	0.00	2500.00	-1995.97	504.03	167.83	140.48	10.12	140.48	10.12
16	Micro Irrigation (Agril) (40:30:: CS:SS)	SS	20.00		20.00	-20.00	0.00		0.00		0.00	
		CS	26.67		26.67		26.67		2.67		2.67	
		Total	46.67	0.00	46.67	-20.00	26.67	0.00	2.67	0.00	2.67	0.00
17	Cotton Development	SS	30.00		30.00	-2.70	27.30	27.24	2.70	2.68	2.70	2.66
		CS	181.00		181.00		181.00	129.75	18.10	15.52	18.10	16.04
		Total	211.00	0.00	211.00	-2.70	208.30	156.99	20.80	18.20	20.80	18.70
18	ISOPOM (Oilseeds) (75:25)	SS	300.00		300.00	462.53	762.53	762.53	59.16	59.16	57.11	57.11
		CS	900.00		900.00	1942.57	2842.57	2842.53	199.51	199.51	195.17	195.16
		Total	1200.00	0.00	1200.00	2405.10	3605.10	3605.06	258.67	258.67	252.28	252.27
19	ISOPOM (Pulses) (75:25)	SS	49.99	13.75	63.74	-5.11	58.63	58.63	8.89	8.89	9.75	9.75
		CS	150.00	41.25	191.25	-15.37	175.88	175.88	26.66	26.66	29.25	29.25
		Total	199.99	55.00	254.99	-20.48	234.51	234.51	35.55	35.55	39.00	39.00
20	ISOPOM (Maize) (75:25)	SS	10.00	8.75	18.75	-3.30	15.45	15.42	2.49	2.49	2.51	2.50
		CS	30.00	26.25	56.25	-7.99	48.26	48.25	7.66	7.65	7.71	7.71
		Total	40.00	35.00	75.00	-11.29	63.71	63.67	10.15	10.14	10.22	10.21
21	Macro Mgt. of Agril. (90:10)	SS	250.00		250.00	-68.49	181.51	181.51	17.93	17.93	17.93	17.93
		CS	2250.00		2250.00		2250.00	1633.63	225.00	161.37	225.00	161.36
		Total	2500.00	0.00	2500.00	-68.49	2431.51	1815.14	242.93	179.30	242.93	179.29
22	Jute Technology Mission (90:10)	SS	10.00	2.78	12.78	-2.38	10.40	10.39	1.20	1.20	2.00	2.00
		CS	138.68	38.98	177.66		177.66	153.73	19.70	16.80	38.90	24.03
		Total	148.68	41.76	190.44	-2.38	188.06	164.12	20.90	18.00	40.90	26.03
23	National Food Security Mission	SS	0.01		0.01		0.01					
		CS			0.00		0.00					
		Total	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00
24	National Project on Management of Soil Health & Fertility	SS	200.00	200.00	400.00	-100.00	300.00	195.00	160.00	60.00	80.00	75.00
		CS	1800.00		1800.00		1800.00		180.00		180.00	
		Total	2000.00	200.00	2200.00	-100.00	2100.00	195.00	340.00	60.00	260.00	75.00
<b>Total Agril (SS)</b>			<b>1120.00</b>	<b>225.28</b>	<b>1345.28</b>	<b>178.38</b>	<b>1523.66</b>	<b>1418.55</b>	<b>262.49</b>	<b>162.47</b>	<b>182.12</b>	<b>177.07</b>
<b>Total Agril (SP+SS)</b>			<b>7820.00</b>	<b>1725.28</b>	<b>9545.28</b>	<b>178.38</b>	<b>9723.66</b>	<b>9618.48</b>	<b>718.99</b>	<b>618.97</b>	<b>664.12</b>	<b>659.07</b>
<b>Total Agril. CS</b>			<b>7726.35</b>	<b>106.48</b>	<b>7832.83</b>	<b>5.41</b>	<b>7838.24</b>	<b>4983.77</b>	<b>809.66</b>	<b>427.51</b>	<b>827.16</b>	<b>433.55</b>
<b>Total (SS+CS of CSP scheme)</b>			<b>15546.35</b>	<b>331.76</b>	<b>17378.11</b>	<b>183.79</b>	<b>17561.90</b>	<b>14602.25</b>	<b>1528.65</b>	<b>1046.48</b>	<b>1491.28</b>	<b>1092.62</b>
25	Promotion & Strengthening of Agricultural Mechanisation through training, testing & demonstration	CP	60.00		60.00		60.00	47.92	10.00	9.97	6.00	6.00
26	AGRISNET Project	CP	200.00		200.00		200.00					
27	National Project on Organic Farming.	CP	0.01		0.01		0.01					
28	Dev. & Strengthening of Infrastructure Facilities for Prodn. & distr. Of Quality Seed	CP	600.00		600.00	-116.28	483.72	258.50	100.00	14.75	60.00	8.85
29	Strengthening & Modernisation of pest Management	CP	0.01		0.01		0.01					
30	National Fertilizer Quality Control	CP	0.01		0.01		0.01					
31	Agri-clinic/Agribusiness Centre	CP	0.01		0.01		0.01					
32	Capacity building to enhance competitiveness in Agriculture	CP	0.01		0.01		0.01					
33	Scheme for Implementation of protection of Var. and Farmers Right Act-2001.	CP	0.01		0.01		0.01					
34	Contribution to Small Farmers & Agri-business Consotium	CP	0.01		0.01		0.01					
35	Dev. & Strengthening for imparting Tour, trg. On seed Infrastructure facilities	CP	0.01		0.01		0.01					
36	Post harvest Technology & Management	CP	37.84		37.84		37.84		8.84		9.00	
<b>Total Agriculture (CP)</b>			<b>897.92</b>	<b>0.00</b>	<b>897.92</b>	<b>-116.28</b>	<b>781.64</b>	<b>306.42</b>	<b>118.84</b>	<b>24.72</b>	<b>75.00</b>	<b>14.85</b>
<b>Total Agriculture (SP+SS+CS+CP)</b>			<b>16444.27</b>	<b>1831.76</b>	<b>18276.03</b>	<b>67.51</b>	<b>18343.54</b>	<b>14908.67</b>	<b>1647.49</b>	<b>1071.20</b>	<b>1566.28</b>	<b>1107.47</b>
<b>HORTICULTURE</b>												
1	Strengthening of School of Hort.	SP	20.00		20.00		20.00	20.00				
2	Input Subsidy (Hort)	SP	0.01	15.00	15.01		15.01	15.00	3.00	3.00	2.00	2.00

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			BP	1st Suppl.	Total							
3	Dev. Of potato, Veg. & spices	SP	199.96		199.96		199.96	199.96	31.10	31.10	25.90	25.90
4	Horticulture Programme for Non Mission	SP	100.00	13.00	113.00		113.00	113.00	16.00	16.00	19.00	19.00
5	Establishment& Revival of Block Level	SP	100.00		100.00		100.00	100.00	15.40	15.40	11.90	11.90
6	Production & Distribution of Quality Planting Materials	SP	0.01		0.01		0.01					
7	Intercropping in fruits orchards	SP	0.01		0.01		0.01					
8	Subsidy on Integrated Pest Management control on Eriophyde Mites	SP	0.01		0.01		0.01					
	<b>Total Hort (SP)</b>		<b>420.00</b>	<b>28.00</b>	<b>448.00</b>	<b>0.00</b>	<b>448.00</b>	<b>447.96</b>	<b>65.50</b>	<b>65.50</b>	<b>58.80</b>	<b>58.80</b>
9	T x D Hybrid coconut Seedlings	SS	3.13		3.13		3.13	3.13			0.70	0.70
		CS	3.13		3.13		3.13	3.13			0.70	0.70
		Total	6.26	0.00	6.26		6.26	6.26	0.00	0.00	1.40	1.40
10	Regional Coconut Nursery	SS	25.00		25.00		25.00	25.00			5.00	5.00
		CS	25.00		25.00		25.00	25.00			5.00	5.00
		Total	50.00	0.00	50.00		50.00	50.00	0.00	0.00	10.00	10.00
11	National Horticulture Mission *	SS	786.87		786.87	-169.23	617.64	617.64	135.88	135.88	98.82	98.82
		CS					0.00					
		Total	786.87	0.00	786.87		786.87	617.64	135.88	135.88	98.82	98.82
12	Micro Irrigation(Hort)	SS	200.00	332.00	532.00	-164.26	367.74	365.60	117.04	116.41	90.44	88.94
		CS	266.67	442.67	709.34		709.34	527.98	156.06	156.06	120.58	120.58
		Total	466.67	774.67	1241.34	-164.26	1077.08	893.58	273.10	272.47	211.02	209.52
13	ISOPOM (Oilpalm)	SS	35.00		35.00	-9.28	25.72	25.71	5.70	5.70	4.12	4.11
		CS	105.00		105.00	-5.41	99.59	99.59	22.49	22.49	15.94	15.94
		Total	140.00	0.00	140.00	-14.69	125.31	125.30	28.19	28.19	20.06	20.05
	<b>Total Hort(SS)</b>		<b>1050.00</b>	<b>332.00</b>	<b>1382.00</b>	<b>-342.77</b>	<b>1039.23</b>	<b>1037.08</b>	<b>258.62</b>	<b>257.99</b>	<b>199.08</b>	<b>197.57</b>
	<b>Total Hort(SP+SS)</b>		<b>1470.00</b>	<b>360.00</b>	<b>1830.00</b>	<b>-342.77</b>	<b>1487.23</b>	<b>1485.04</b>	<b>324.12</b>	<b>323.49</b>	<b>257.88</b>	<b>256.37</b>
	<b>Total Hort(CS)</b>		<b>399.80</b>	<b>442.67</b>	<b>842.47</b>	<b>-5.41</b>	<b>837.06</b>	<b>655.70</b>	<b>178.55</b>	<b>178.55</b>	<b>142.22</b>	<b>142.22</b>
	<b>Total(SS+CS of CSP scheme)</b>		<b>1449.80</b>	<b>774.67</b>	<b>2224.47</b>	<b>-348.18</b>	<b>1876.29</b>	<b>1692.78</b>	<b>437.17</b>	<b>436.54</b>	<b>341.30</b>	<b>339.79</b>
14	Technology Mission	CP	0.01		0.01		0.01					
15	Integrated Pest Management	CP	0.01		0.01		0.01					
16	Integrated Farming in Coconut holding	CP	99.97		99.97	116.28	216.25	216.25			36.75	36.75
17	National Project on Organic Farming.	CP	0.01	83.70	83.71		83.71	83.70				
	<b>Total Hort.(CP)</b>		<b>100.00</b>	<b>83.70</b>	<b>183.70</b>	<b>116.28</b>	<b>299.98</b>	<b>299.95</b>	<b>0.00</b>	<b>0.00</b>	<b>36.75</b>	<b>36.75</b>
	<b>Total Hort.(SP+SS+CP)</b>		<b>1969.80</b>	<b>886.37</b>	<b>2856.17</b>	<b>-231.90</b>	<b>2624.27</b>	<b>2440.69</b>	<b>502.67</b>	<b>502.04</b>	<b>436.85</b>	<b>435.34</b>
	<b>SOIL CONSERVATION</b>											
1	Special Programme for KBK watershed Development(150 No of watershed)	SP					0.00	0.00				
		SP	2137.48		2137.48		2137.48	2137.48	961.00	961.00	207.00	207.00
	Agriculture Sector	SP	0.01		0.01		0.01					
	Horticulture Sector	SP	0.01		0.01		0.01					
	<b>Total Special Programme for KBK</b>		<b>2137.50</b>	<b>0.00</b>	<b>2137.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2137.48</b>	<b>961.00</b>	<b>961.00</b>	<b>207.00</b>	<b>207.00</b>
2	WORLD(JEEBIKA)	SP	812.50		812.50		812.50	812.50	155.00	155.00	116.00	116.00
3	Soil Conservation measures under Ansupa Lake Rehabilitation Prog.		80.00		80.00	-80.00	0.00					
	<b>Total Soil Conservation(SP)</b>		<b>3030.00</b>	<b>0.00</b>	<b>3030.00</b>	<b>-80.00</b>	<b>2950.00</b>	<b>2949.98</b>	<b>1116.00</b>	<b>1116.00</b>	<b>323.00</b>	<b>323.00</b>
4	DPAP *	SS	850.00		850.00	244.39	1094.39	1094.39	228.12	228.12	182.18	182.18
		CS			0.00							
		Total	850.00		850.00	244.39	1094.39	1094.39	228.12	228.12	182.18	182.18
5	Macro Management of Agriculture supplementation complementation(S.C.)	SS	200.00	84.44	284.44	-83.51	200.93	200.00	90.00	90.00	33.93	33.00
		CS	1800.00	1080.00	2880.00		2880.00	1800.00	1296.00	810.00	469.00	291.60
		Total	2000.00	1164.44	3164.44	-83.51	3080.93	2000.00	1386.00	900.00	502.93	324.60
6	Enhancing sustainability for Dry land rainfed farming system	SS	0.01		0.01		0.01					
		CS			0.00		0.00					
		Total	0.01		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00
7	IWDP	SS	249.99		249.99		249.99	249.99	93.00	93.00	41.50	41.50
		CS			0.00		0.00					
		Total	249.99		249.99		249.99	249.99	93.00	93.00	41.50	41.50
8	IWMP (DPAP & IWDP merged to new scheme IWMP)	SS		158.40	158.40	83.51	241.91	241.91				
		CS			0.00		0.00					
		Total	0.00	158.40	158.40	83.51	241.91	241.91	0.00	0.00	0.00	0.00
	<b>Total Soil Conservation(SS)</b>		<b>1300.00</b>	<b>242.84</b>	<b>1542.84</b>	<b>244.39</b>	<b>1787.23</b>	<b>1786.29</b>	<b>411.12</b>	<b>411.12</b>	<b>257.61</b>	<b>256.68</b>
	<b>Total Soil Conservation (SP+SS)</b>		<b>4330.00</b>	<b>242.84</b>	<b>4572.84</b>	<b>164.39</b>	<b>4737.23</b>	<b>4736.27</b>	<b>1527.12</b>	<b>1527.12</b>	<b>580.61</b>	<b>579.68</b>
	<b>Total Soil Conservation CS</b>		<b>1800.00</b>	<b>1080.00</b>	<b>2880.00</b>	<b>0.00</b>	<b>2880.00</b>	<b>1800.00</b>	<b>1296.00</b>	<b>810.00</b>	<b>469.00</b>	<b>291.60</b>
9	Watershed Development	CP			0.00		0.00					
	<b>Total of Soil Conservation (CP)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Soil Conservation (SP+SS+CS+CP)</b>		<b>6130.00</b>	<b>1322.84</b>	<b>7452.84</b>	<b>164.39</b>	<b>7617.23</b>	<b>6536.27</b>	<b>2823.12</b>	<b>2337.12</b>	<b>1049.61</b>	<b>871.28</b>
	<b>Others</b>											
1	Grant-in-Aid to OUAT	SP	250.00	100.00	350.00		350.00	350.00				
2	Infrastructure Development for Veterinary Science College, other colleges	SP	130.00		130.00		130.00	130.00				
3	Infrastructure Development for establishment of College of Agriculture at Bhawanipatna	SP	1000.00		1000.00		1000.00	1000.00				
	<b>Total of Others</b>		<b>1380.00</b>	<b>100.00</b>	<b>1480.00</b>	<b>0.00</b>	<b>1480.00</b>	<b>1480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	RKVY	SP	12000.00	149.00	12149.00		12149.00	12149.00	2650.78	2650.78	1875.35	1875.35
	<b>Total of SP</b>		<b>23530.00</b>	<b>1777.00</b>	<b>25307.00</b>	<b>-80.00</b>	<b>25227.00</b>	<b>25226.87</b>	<b>4288.78</b>	<b>4288.78</b>	<b>2739.15</b>	<b>2739.15</b>
	<b>Total of SS</b>		<b>3470.00</b>	<b>800.12</b>	<b>4270.12</b>	<b>80.00</b>	<b>4350.12</b>	<b>4241.92</b>	<b>932.23</b>	<b>831.58</b>	<b>638.81</b>	<b>631.32</b>
	<b>Grand Total of SP+SS</b>		<b>27000.00</b>	<b>2577.12</b>	<b>29577.12</b>	<b>0.00</b>	<b>29577.12</b>	<b>29468.79</b>	<b>5221.01</b>	<b>5120.36</b>	<b>3377.96</b>	<b>3370.47</b>
	<b>Total CS</b>		<b>9926.15</b>	<b>1629.15</b>	<b>11555.30</b>	<b>0.00</b>	<b>11555.30</b>	<b>7439.47</b>	<b>2284.21</b>	<b>1416.06</b>	<b>1438.38</b>	<b>867.37</b>
	<b>Total CP</b>		<b>997.92</b>	<b>83.70</b>	<b>1081.62</b>	<b>0.00</b>	<b>1081.62</b>	<b>606.37</b>	<b>118.84</b>	<b>24.72</b>	<b>111.75</b>	<b>51.60</b>
	<b>Total CS+CP</b>		<b>10924.07</b>	<b>1712.85</b>	<b>12636.92</b>	<b>0.00</b>	<b>12636.92</b>	<b>8045.84</b>	<b>2403.05</b>	<b>1440.78</b>	<b>1550.13</b>	<b>918.97</b>
	<b>Grand Total (SP+SS+CS+CP)</b>		<b>37924.07</b>	<b>4289.97</b>	<b>42214.04</b>	<b>0.00</b>	<b>42214.04</b>	<b>37514.63</b>	<b>7624.06</b>	<b>6561.14</b>	<b>4928.09</b>	<b>4289.44</b>