

**DEMAND NO. 32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
185.02	612.75	236.10	942.90	236.10	942.90	(01) - Salaries	253.00	1037.15	1290.15
21.80	3.80	22.00	3.80	22.00	3.80	(02) - Wages	30.00	4.87	34.87
35.93	71.68	21.00		21.00	54.70	(06) - Medical Treatment	34.00	23.93	57.93
34.97	3.70	24.90	3.70	25.70	3.70	(11) - Domestic Travel Expenses	25.00	3.70	28.70
53.71	11.35	83.00	11.35	83.00	11.35	(13) - Office Expenses	77.00	11.35	88.35
	4.40	3.00	4.40	3.00	4.40	(14) - Rent, Rates & Taxes		4.40	4.40
5.00		7.00		7.00		(16) - Publication	7.00		7.00
460.72		30.20		30.20		(21) - Supplies & Materials	49.00		49.00
70.62	2.00	67.48	2.00	102.65	2.00	(27) - Minor Works	61.00	2.00	63.00
		20.45		44.33		(31) - Grants-in-aid	53.74		53.74
		164.00		164.00		(33) - Subsidies	45.00		45.00
2.00		4.00		3.00		(34) - Scholarship/Stipend	3.00		3.00
107.99	0.70	46.80	0.70	127.15	0.70	(50) - Other Charges	91.80	0.70	92.50
	5.40		5.40		5.40	(51) - Motor Vehicles		5.40	5.40
		5.00		5.00		(53) - Major Works	37.00		37.00
977.76	715.78	734.93	974.25	874.13	1028.95	TOTAL OF DEMAND NO. 32	766.54	1093.50	1860.04

**DEMAND NO. 32
HORTICULTURE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2401 - Crop Husbandry									
185.02	612.75	236.10	942.90	236.10	942.90	(01) - Salaries	253.00	1037.15	1290.15
21.80	3.80	22.00	3.80	22.00	3.80	(02) - Wages	30.00	4.87	34.87
35.93	71.68	21.00		21.00	54.70	(06) - Medical Treatment	34.00	23.93	57.93
34.97	3.70	24.90	3.70	24.90	3.70	(11) - Domestic Travel Expenses	25.00	3.70	28.70
53.71	11.35	83.00	11.35	83.00	11.35	(13) - Office Expenses	77.00	11.35	88.35
	4.40	3.00	4.40	3.00	4.40	(14) - Rent, Rates & Taxes		4.40	4.40
5.00		7.00		7.00		(16) - Publication	7.00		7.00
460.72		30.20		30.20		(21) - Supplies & Materials	49.00		49.00
36.12	2.00	57.00	2.00	65.00	2.00	(27) - Minor Works	61.00	2.00	63.00
		164.00		164.00		(33) - Subsidies	45.00		45.00
58.46	0.70	46.80	0.70	126.80	0.70	(50) - Other Charges	82.00	0.70	82.70
	5.40		5.40		5.40	(51) - Motor Vehicles		5.40	5.40
891.73	715.78	695.00	974.25	783.00	1028.95	TOTAL OF MAJOR HEAD : 2401	663.00	1093.50	1756.50
Major Head : 2235 - Social Security and Welfare									
		20.45		20.45		(31) - Grants-in-Aid			
		20.45		20.45		TOTAL OF MAJOR HEAD : 2235			
Major Head : 2415 - Agricultural Research & Education									
2.00		4.00		3.00		(34) - Scholarship/Stipend	3.00		3.00
2.00						(50) - Other Charges			
4.00		4.00		3.00		TOTAL OF MAJOR HEAD : 2415	3.00		3.00
Major Head : 2401 - Crop Husbandry(H) - CSS									
				0.80		(11) - Office Expenses			
4.50						(27) - Minor Works			
				23.88		(31) - Grants-in-Aid	53.74		
47.53				0.35		(50) - Other Charges	9.80		9.80
52.03				25.03		TOTAL OF MAJOR HEAD : 2401-CSS	63.54		63.54
Major Head : 2401 - North Eastern Areas (H)									
30.00		10.48		37.65		(27) - Minor Works			
30.00		10.48		37.65		TOTAL OF MAJOR HEAD : 2401-NEA			
Major Head : 4401 - C.O. on Crop Husbandry(H)									
		5.00		5.00		(53) - Major Works	37.00		37.00
		5.00		5.00		TOTAL OF MAJOR HEAD : 4401	37.00		37.00

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1823.04	37.00	1860.04
Charged			
Total	1823.04	37.00	1860.04

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00			
35.00	46.31	47.10	65.00	47.10	65.00	Object Head: (01) - Salaries	51.00	71.50	122.50
6.70	2.00	7.00	2.00	7.00	2.00	(02) - Wages	10.00	2.57	12.57
9.96	46.08	5.00		5.00	54.70	(06) - Medical Treatment	8.00	23.93	31.93
9.97	1.00	4.90	1.00	4.90	1.00	(11) - Domestic Travel Expenses	5.00	1.00	6.00
11.00	3.60	24.00	3.60	24.00	3.60	(13) - Office Expenses	29.00	3.60	32.60
2.50	1.00	15.00	1.00	15.00	1.00	(27) - Minor Works	3.00	1.00	4.00
	3.60		3.60		3.60	(51) - Motor Vehicles		3.60	3.60
75.13	103.59	103.00	76.20	103.00	130.90	TOTAL OF 001(01) - Direction	106.00	107.20	213.20
						Sub-Head : (02) - Administration			
						Detail Head : 00			
150.02	552.44	189.00	859.30	189.00	859.30	Object Head : (01) - Salaries	202.00	945.20	1147.20
15.10	1.80	15.00	1.80	15.00	1.80	(02) - Wages	20.00	2.30	22.30
25.97	25.60	16.00		16.00		(06) - Medical Treatment	26.00		26.00
25.00	2.30	20.00	2.30	20.00	2.30	(11) - Domestic Travel Expenses	20.00	2.30	22.30
35.71	6.30	43.00	6.30	43.00	6.30	(13) - Office Expenses	43.00	6.30	49.30
	4.40	3.00	4.40	3.00	4.40	(14) - Rents, Rates, Taxes		4.40	4.40
8.00	1.00	10.00	1.00	10.00	1.00	(27) - Minor Works	10.00	1.00	11.00
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
259.80	595.64	296.00	876.90	296.00	876.90	TOTAL OF 001(02) - Administration	321.00	963.30	1284.30

**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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 103-Seeds			
						Sub-Head : (01) - Horticulture Farms			
						Detail Head : 00			
	14.00		18.60		18.60	Object Head (01) - Salaries		20.45	20.45
						(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
3.00		4.00		4.00		(27) - Minor Works	4.00		4.00
	0.70		0.70		0.70	(50) - Other Charges		0.70	0.70
3.00	15.65	4.00	20.25	4.00	20.25	TOTAL OF 103(01) - Horti Farms	4.00	22.10	26.10
						Minor Head : 105 - Manures & Fertilizers			
						Sub-Head : (01) - Distribution of Fertilizers			
						Detail Head : 00			
		15.00		15.00		Object Head : (21) - Supplies & Materials	36.00		36.00
		35.00		35.00		(33) - Subsidies			
		2.00		2.00		(50) - Other Charges	1.00		1.00
		52.00		52.00		TOTAL OF 105(01) - Distribution of Fertilizers	37.00		37.00
						Minor Head : 107 - Plant Protection			
						Sub-head : (01) - Horti Plan Protection			
						Detail Head : 00			
19.37		7.00		7.00		Object Head (21) - Supplies & Matierals	13.00		13.00
2.62						(27) - Minor Works	2.00		2.00
		13.00		13.00		(33) - Subsidies			
		1.00		1.00		(50) - Other Charges	1.00		1.00
21.99		21.00		21.00		TOTAL OF 107(01) - Horti Plan Protection	16.00		16.00

**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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension & Farmers' Training			
						Sub Head : (01) - Horticulture Information			
						Detail Head : 00			
7.00		16.00		16.00		Object Head (13) - Office Expenses	5.00		5.00
5.00		7.00		7.00		(16) - Publication	7.00		7.00
						(27) - Minor Works	6.00		6.00
		6.00		6.00		(33) - Subsidies			
5.00		3.00		3.00		(50) - Other Charges	6.00		6.00
17.00		32.00		32.00		TOTAL OF 109(01) - Horticulture Information	24.00		24.00
						Minor Head : 113 - Agricultural Engineering			
						Sub Head : (01) - Horticulture Engineering			
						Detail Head : 00			
		63.00		63.00		Object Head (33) - Subsidies	45.00		45.00
		3.00		3.00		(50) - Other Charges	1.00		1.00
		66.00		66.00		TOTAL OF 113(01) - Horticulture Engineering	46.00		46.00
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub Head : (01) - Vegetables & Fruits Development			
						Detail Head : 00			
	0.90		0.90		0.90	Object Head (13) - Office Expenses		0.90	0.90
423.97		8.20		8.20		(21) - Supplies & Materials			
20.00		22.00		30.00		(27) - Minor Works	36.00		36.00
		53.00		53.00		(33) - Subsidies			
29.00		37.80		117.80		(50) - Other Charges	73.00		73.00
472.97	0.90	121.00	0.90	209.00	0.90	TOTAL OF 119(01) - Vegetables & Fruits Dev.	109.00	0.90	109.90

**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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - BAFFACOS-TFC			
						Detail Head : 00			
17.38						Object Head (21) - Supplies & Materials			
24.46						(50) - Other Charges			
41.84						Total of 800(02) - BAFFACOS-TFC			
891.73	715.78	695.00	974.25	783.00	1028.95	TOTAL OF MAJOR HEAD 2401 - REVENUE SECTION	663.00	1093.50	1756.50
						CENTRALLY SPONSORED SCHEMES			
						Sub Major Head : 00 - Crop Husbandry			
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub-head: (03) - Integrated Dev. Of Jhumland/CSS			
						Detail Head : 00			
				0.80		Object Head (11) - Domestic Travel Expenses			
				23.88		(31) - Grants-in-aid	53.74		53.74
				0.35		(50) - Other Charges	9.80		9.80
				25.03		TOTAL OF 119(03) - CSS	63.54		63.54
						Sub-head: (04) - Organic Famring/CSS			
						Detail Head : 00			
4.50						Object Head (27) - Minor Works			
47.53						(50) - Other Charges			
52.03						TOTAL OF 119(04) - Organic Famring/CSS			
52.03				25.03		TOTAL OF MAJOR HEAD 2401 - CSS	63.54		63.54
943.76	715.78	695.00	974.25	808.03	1028.95	GRAND TOTAL OF MAJOR HEAD 2401	726.54	1093.50	1820.04

**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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Cultivation of Tomato and Cabbage under Art. 275(1)			
						Detail Head : 00			
		20.45		20.45		Object Head (31) - Grants-in-aid			
		20.45		20.45		TOTAL OF MAJOR HEAD : 2235			
						Major Head : 2415 - Agriculture Research & Education			
						Sub Major Head : 01 - Crop Husbandry(H)			
						Minor Head : 277 - Education			
						Sub Head : (01) - Horticulture Education			
						Detail Head : 00			
2.00		4.00		3.00		Object Head (34) - Scholarship/Stipend	3.00		3.00
2.00						(50) - Other Charges			
4.00		4.00		3.00		TOTAL OF 277(01) - Horticulture Education	3.00		3.00
4.00		4.00		3.00		TOTAL OF MAJOR HEAD 2415	3.00		3.00

**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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 119-Horticulture and Vegetables Crops			
						Sub Head : (02)-North Eastern Areas			
						Detail Head : (01) - Cultivation of KIWI/NEA			
				2.73		Object Head (27) - Minor Works			
						(50) - Other Charges			
				2.73		TOTAL OF 119(02)(01)-Cultivation of Kiwi/NEA			
						Sub Head : (02) - North Eastern Areas			
						Detail Head : (02) - Cultivation of Mushroom/NEA			
30.00		10.48		34.92		Object Head (27) - Minor Works			
30.00		10.48		34.92		TOTAL OF 119(02)(02)-Cultivation of Mushroom/NEA			
30.00		10.48		37.65		TOTAL OF MAJOR HEAD 2401 - NEA			
977.76	715.78	729.93	974.25	869.13	1028.95	TOTAL OF REVENUE SECTION	729.54	1093.50	1823.04

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub Head : (01)-Vegetable & Fruit Development			
						Detail Head : 00			
						Object Head (53) - Major Works	12.00		12.00
						TOTAL 119(01)	12.00		12.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Construction of Building			
						Detail Head : 00			
		5.00		5.00		Object Head (53) - Major Works	25.00		25.00
		5.00		5.00		Total of 800(01)	25.00		25.00
		5.00		5.00		TOTAL OF MAJOR HEAD : 4401	37.00		37.00
977.76	715.78	729.93	974.25	869.13	1028.95	TOTAL OF REVENUE SECTION	729.54	1093.50	1823.04
		5.00		5.00		TOTAL OF CAPITAL SECTION	37.00		37.00
977.76	715.78	734.93	974.25	874.13	1028.95	TOTAL OF DEMAND NO. 32 (Voted)	766.54	1093.50	1860.04