

Chapter – 12 (Manual 11)
The Budget allocation to each agency
(Particulars of all plans, proposed expenditure and reports on disbursement made)

For Public Authorities responsible of departmental, construction technical works

Proforma-I

Statement indicating scheme wise State Plan Outlay and Expenditure in respect of Annual Plan 2013-2014

(Rs In lakhs)

SI No	Major/Minor Head of Department/Scheme	Approved Outlay 2013-2014	Actual Expenditure up to 3 rd Quarter ending 31 st .12.2013	Actual Expenditure during 4th Quarter ending 31 st .3.2014	Total Cumulative Expenditure for Annual Plan 2013-2014	Remarks
1	2	3	4	5	6	7
	2401-Crop Husbandry					
	001-Direction & Administration	173.00				
	(01)Directorate of Agriculture	40.00	562940	6482712	7045652	
	(02)District Offices	115.00	8549719	2194434	10744153	
	(07)Payment due to MeSEB/Municipal Board	15.00	673264	1026736	1700000	
	(10)Implementation RTI Act.	2.00	-	440000	440000	
	(11)Implementation of Apprentice Act	1.00	-	-	-	
	103-Seeds	56.00				
	(02)Seed Farms	36.00	3285027	314900	3599927	
	(04)Seed Testing Laboratory	20.00	740350	558999	1299349	
	(11)Setting up of seed testing Lab.	-	-	1000000	1000000	
	105-Manure & Fertilizers	45.00				
	(04)Soil Testing Laboratory	20.00	1513778	485854	1999632	

(05)State Soil Survey Organisation	15.00	1065778	359029	1424807	
(06)Provision to Mecofed	10.00	-	1000000	1000000	
(13)National Project on Management of Health Fertility	-	-	-	-	
107-Plant Protection	25.00				
(04)Bio- Control Laboratory	25.00	763898	1735248	2499146	
108-Commercial Crops	1676.69				
(32)Winter Cropping & Dev.of cultivable land	148.75	13365887	1279966	14645853	
(34) Maize Dev.through cluster approach	240.00	17394118	5298516	22692634	
(35)Jute Technology Mission(SS)	3.00	-	263000	263000	
(36)Fertilizers distribution	70.00	-	-	-	
(37)Organic Manures	-	-	6997557	6997557	
(38)Plant Protection Including IPM	100.00	-	10012233	10012233	
(43)Integrated farming of Micro Watershed.	115.00	-	8300000	8300000	
(44)State Rice Mission.	999.94	-	99869000	99869000	
109-Extension & Training	267.249				
(02)Agril. Information Units	39.999	-	3998214	3998214	
(03)Farmers Institute (including cluster)	60.00	2410314	3593944	6004258	
(06)Basic Agril.Training Centre	30.00	621509	2378039	2999548	
(09)Support to State Extn.Reforms(SS)	45.00	-	3246664	3246664	
(10)Capital Bldg.for deptl.personnels	-	-	-	-	
(13)Research & Extension	-	-	-	-	
(14)Terra Madre Conference	60.00	-	21733750	21733750	
(15)Training of Educated Rural Youth for promotion of Self Employment Through Farm Based Activities(TREYPSEFA)	32.25	-	3179500	3179500	
111-Agril.Economics & Statistics	43.01				
(01)Land use Survey	5.00	-	500000	500000	
(03)Implementation of E-Governance	20.01	-	2001000	2001000	
(04)Agril.Economics & Statistic	18.00	-	4236000	4236000	

113-Agril.Engineering	177.00				
(02)Agril.Engineering (Mech)	150.00	-	14905715	14905715	
(03)Agril.Engineering (Workshop)	27.00	1859987	834962	2694949	
195-Assistance to Farming Cooperatives	45.00				
(02)Corpus Fund on Crop Insurance(RKBY)	30.00	-	1360000	1360000	
(03) Corpus Fund for NWDPPRA (SS)	-	-	-	-	
(04) Assistance to K.V.K.	15.00	-	1500000	1500000	
800-Other Expenditure	102.00				
(01)Acquisition of Land	10.00	-	-	-	
(02)Constn./Maintenance of Deptl. Bldg.	50.00	2258538	2741460	4999998	
(06) Payment of decretal amount	2.00	-	-	-	
(13)Spl. Dev. Programme for areas bordering Assam	50.00	-	5000000	5000000	
2216-Housing					
07 Other Housing					
800-Other Expenditure	30.00				
(01)Construction	25.00	-	2419900	2419900	
(03)Furnishing	5.00	-	500000	500000	
4401-Capital Outlay on Crop Husbandry					
800-Other Expenditure	40.00				
(01)Construction of Admn. Building	40.00	4000000	-	4000000	
Total 2401-Crop Husbandry	2689.949	59065107	221747332	280812439	
2415-Agri.Research & Education					
004-Research	120.00				
277-Education					
(01)Agril.Studies	23.00	-	1928800	1928800	
(04)Agril.Res.Station & Laboratories	82.00	3846523	4353310	8199833	
(05) Resh.Project jon Rice AICRIP	15.00	-	520000	520000	
Total 2415-Agril.Resh.& Education	120.00	3846523	6802110	10648633	

	4416-Investment in Agril.Fin.Institution	30.00				
	190-Invst.Public Sector & Other undertaking					
	(01)Share Capital Contrn.& Investment	30.00	-	3000000	3000000	
	GRAND TOTAL General Agriculture	2839.949	62911630	231549442	294461072	

Proforma-II

Expenditure Details on earmarked Schemes including One time ACA,SCA,SPA and other during 2013-2014

(Rs in lakhs)

Sl No	Name of the scheme/Project	Approved Outlay	Actual Expenditure up to 3 rd Quarter ending 31 st .12.2013	Actual Expenditure during 4 th Quarter ending 31 st March 2014	Total Cumulative Expenditure for Annual Plan 2013-2014	REMARKS
1	2	3	4	5	6	7
1	2401-Crop Husbandry-800-Other Expenditure(12)ACA under RKVY	8445.00	304499129	75000000	379499129	