

DETAILS OF BUDGET ALLOCATION & EXPENDITURE UNDER STATE PLAN SCHEME

(Rupees in lakhs)

Name of the Scheme	Annual Plan 2005-06		Annual Plan 2006-07		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
Agriculture & Allied Activities. 2401 - Crop Husbandry.										
1.Direction & Administration	79.30	87.42	111.43	94.37	105.00	137.80	135.00	152.11	170.50	169.77
2.Seeds	296.49	285.03	326.14	367.13	75.00	74.93	68.00	77.29	58.10	58.52
3.Manures & Fertilisers	95.44	76.40	104.98	82.49	95.00	86.43	28.00	27.99	37.00	36.50
4.Plant Protection	59.35	55.35	65.29	55.00	55.00	65.42	14.00	13.91	14.00	13.87
5.Commercial Crops	99.80	43.02	109.78	35.00	670.00	669.27	765.00	665.18	868.45	829.32
6.Extension & Training	57.85	65.91	68.64	157.71	175.00	174.99	130.00	97.93	106.08	96.39
7.Agril Economics & Statistics	10.14	17.00	35.15	46.37	40.00	48.10	25.00	19.75	21.54	22.45
8.Agricultural Engineering (Mechanical)	350.00	310.86	366.00	351.53	210.00	202.12	145.00	130.73	180.00	169.92
9.Assistant to Farming Co-operation	11.53	-	12.68	-	40.00	14.00	30.00	20.00	14.00	14.00
10.Assistant to Small & Marginal Farmers			-	-	175.00	175.00			-	-
11.Other Expenditure including	64.40	123.98	90.64	33.88					424.33	424.33
2216 - Housing (Residential Building)	49.20	20.72	54.12	34.26	55.00	18.30	45.00	35.39	70.00	69.99
4216 - Capital Outlay	31.81	3.89	34.99	29.31	30.00	46.29	30.00	30.00	90.00	90.00
4401 -Capital Outlay on crop Husbandry (Admn.Bldg)	34.69	34.69	36.16	38.62	40.00	83.74	40.00	40.00	146.00	145.95
Total Crop Husbandry "2401"	1240.00	1124.27	1416.00	1325.67	1765.00	1796.39	1455.00	1310.28	2200.00	2141.01
2415- Agril. Research & Education	48.00	40.27	50.00	45.47	70.00	58.17	65.00	63.36	70.00	54.59
4416 - Investment in Agriculture Financial Institution	6.00	4.46	7.00	7.00	10.00	8.00	10.00	10.00	15.00	15.00
R.K.V.Y.	-	-		-	110.00	685.66	1914.00	868.27	2468.00	2468.00
					637.00					
Total :- " Agriculture Sector"	1294.00	1169.00	1473.00	1378.14	2592.00	2548.22	3444.00	2251.91	4753.00	4678.60