

STATEMENT INDICATING SCHEME WISE STATE PLAN OUTLAY AND EXPENDITURE FOR 2005 -2010

Sl No	Name of the Sector Schemes / sub head	2005-06		2006-07		2007-08		2008-09		2009-10		Approved Outlay during 2010-11	Actual Expenditure during the 2nd Qtr ending Sept,2010
		Approved Outlay	Actual expenditure	Approved Outlay	Actual expenditure	Approved Outlay	Actual expenditure	Approved Outlay	Actual expenditure	Approved Outlay	Actual expenditure		
1	2					3	4	5	6	7	8	9	10
A	2401- CROP HUSBANDRY												
1	001 Direction & Administration												
	(03)-Directorate of Horticulture	9.50	8.33	10.00	9.13	10.00	10.00	10.20	11.41	23.79	55.73	11.84	2.14
	(04)-District Office	22.50	21.35	25.00	24.54	26.00	24.31	25.00	25.25	40.00	42.68	51.16	15.06
	(08) Payment due to MeSEB											5.00	1.68
	(09) Implementation of RTI Act							4.80	4.80	6.00	5.95	1.00	
	Total -001	32.00	29.68	35.00	33.67	36.00	34.31	40.00	41.46	69.79	104.36	69.00	18.88
2	105-Manures &Fertilizers												
	(10)-Fertilizer Distribution	26.50	14.82	22.00	18.76	21.00	14.62	14.00	9.54	14.00	7.71	8.00	
	(11) Organic Manure	2.50	7.670	10.00	10.16	12.00	11.17	12.00	12.00	30.00	30.00	30.00	
	Total - 105	29.00	22.49	32.00	28.92	33.00	25.79	26.00	21.54	44.00	37.71	38.00	
3	107 - Plant Protection												
	(06) - Plant Protection Including IPM.	23.00	22.99	25.00	24.98	26.00	25.99	28.00	27.98	50.00	49.92	50.00	1.00
	Total - 107	23.00	22.99	25.00	24.98	26.00	25.99	28.00	27.98	50.00	49.92	50.00	1.00
4	108 - Commercial Crops												
	(21) - Plantation Development (Areca nut, Cashewnut Coconut)	12.00	11.92	13.00	12.81	14.00	10.56	10.00	10.00	27.77	35.77	30.80	
	(22) - Spices Development (Ginger, Turmeric, Large Cardamon, Black pepper)	24.00	24.00	25.00	24.99	26.00	26.00	10.70	10.70	100.00	23.55	94.52	5.14
	(23) - Tuber Crops Dev. (Potato, Tapioca, Colocasia)	68.00	69.25	72.00	78.78	75.00	70.87	75.00	74.59	100.00	100.98	119.04	2.63
	(24) - Regional Centre for Training and production of Mushroom.	12.00	11.10	12.00	12	13.00	13.00	14.00	14.17	17.00	35.88	18.51	4.30
	(25) - Experimental Tea Plantation	55.50	65.41	65.00	59.44	65.00	65.31	66.00	66.10	99.80	173.59		
	(26) - Package for Assistance to Local Tribal for cultivators.	15.00	14.98	15.00	17.57	18.00	18.00	19.00	18.95	30.30	27.90	170.00	26.08
	(27) - Indegeneous Crops Dev.	2.50	2.49	6.00	5.99	8.00	8.00	9.00	9.00	22.00	21.80	30.00	
	Total - 108	189.00	199.15	208.00	211.27	219.00	211.74	203.70	203.51	396.87	419.47	462.87	38.15
5	109 - Extension & Training												
	(07) - Agriculture Information Unit	6.00	5.99	7.00	6.97	8.00	17.75	10.00	10.00	60.00	60.00	25.00	
	(08) Demonstration on liming	1.00	1.00	1.00		7.00	-						
	(11)Capacity Building of Departmental Personels(Hort)									20.00	20.00	5.00	
	Total - 109	7.00	6.99	8.00	6.97	15.00	17.75	10.00	10.00	80.00	80.00	30.00	

111 Agril. Eco And Statistics						3	4	5	6	7	Actual Expendt. for 2009-10	8	9	10
(05) Implementation of E- governance (Hort)										4.23			4.23	
(06) Agril Eco and Statistics(Hort)														
Total-111										4.23			4.23	
800- Other Expenditure														
(10) Post harvest marketing						100.00	95.00	48.00						
(14) Constriction and Maintenance of Deptt non - r Building(Hort)														
Total - 800						100.00	95.00	48.00						
6	119 - Horticulture & Vegetable Crops													
	(15) - Vegetable Dev. Scheme	42.00	41.99	60.00	59.04	65.00	65.00	67.00	66.99	499.36	298.59	307.90	4.54	
	(16) - Grant-in-aid to Agri & Horti Society	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	8.00	8.00	6.00		
	(17) - Dev. & Maintenance of Orchard - Cum - Hort Nurseries.	80.00	78.44	92.00	90.15	92.00	94.03	93.00	91.88	150.00	160.30	298.55	41.99	
	(18) - Citrus Development	18.50	18.44	21.50	21.50	22.00	13.90	10.40	10.40	37.57	31.57			
	(19) - Fruits Dev.	23.50	23.46	25.50	25.40	26.00	16.25	10.18	10.18	38.06	38.05	151.20		
	(20)-General Hort. Development.	37.00	30.04	40.00	39.53	41.00	42.02	42.00	40.84	108.88	105.10		5.66	
	(21) - Package Credit- Cum Subsidy for Assistance to Small Farmers for raising Hort. Dev													
	(22)-Establishment of Large Sized Hort Nurseries	10.00	10.00	15.00	15.00	15.00	17.17	16.00	57.53	52.02	103.00			
	(23) - Esstt. of Dte. of Horticulture.	30.00	9.59	57.00		50.00	34.98	47.00		90.00	56.83	10.00		
	(24) - Floriculture Dev.	7.00	24.23	43.00	37.67	45.00	45.00	40.00	43.39	137.47	137.47	380.00	8.70	
	(25) - NABARD Loan					200.00			40.00					
	(26) - NHB Programme for Organising State Level Workshop (S.S).	2.00												
	(27) Establishment of Directorate of Hort. (T.F.C)													
	(28) Development of Strawberry cultivation.	10.00	10.00	60.00	50.00	60.00	60.98	50.72	50.72	77.10	55.60	40.00		
	(29) Model Floriculture Centre.	5.00	4.12	10.00	9.39	12.00	12.00	17.00	16.66	60.00	60.42			
	(30)Development of Rose cultivation.			20.00	20.00	22.00	22.00	23.00	23.00	50.00	45.83			
	(31)Development of Anthurium cultivation.			12.00	12.00	16.00	16.00	17.00	17.00	40.00	40.00			
	(32) Integrated Tribal Developemnt				5.00			6.00	3.00	6.65	6.65	2.25		
	Total - 119	270.00	255.31	462.00	389.68	671.00	449.33	444.30	476.59	1355.11	1147.41	1195.90	60.89	
	Total 2401 - Crop Husbandry	550.00	536.61	770.00	695.49	1100.00	859.91	800.00	781.08	2000.00	1838.87	1850.00	118.92	
7	4401 - Capital outlay on crop husbandy													
	800 - Other Expenditures													
	(02) Construction of Admn Buildings (Hort)									200.00	200.00	200.00		
	Total - 4401 -									200.00	200.00	200.00		
	Total - 4401 + 2401-									2200.00	2038.87	2050.00		

					3	4	5	6	7	8	9	10	
8	2435 - Other Agril. Programme												
	01 - Marketing & Quality Control												
	101 - Marketing Facilities.												
	(01) Agril.Makt including transport subsidy	64.00	42.70	68.00	65.59	36.13	32.79	60.00	78.58	75.00	95.20	75.00	14.84
	(02) - Fruit Processing Centre	54.00	60.11	60.00	58.61	13.87	17.30	30.00	33.19	45.00	49.50	225.00	10.41
	(05) - NABARD Loan for Dev. Of infra-structure for whole sale regulated market.												
	Total - 2435	118.00	102.81	128.00	124.20	50.00	50.09	90.00	111.77	120.00	144.70	300.00	25.25
	Grand Total	668.00	639.42	898.00	819.69	1150.00	910.00	890.00	892.85	2320.00	2183.57	2350.00	144.17
3	North Eastern Area (Special Areas Programme)												
	N.E.C												
1	Citrus Rejuvenation					95.46	95.46	-	-	-	-		
2	Development of Horticulture in Nokrek Region									87.22	87.22		
3	Regional Training Centre Umsning									178.78	under process		
4	National Project on Organic Farming					4.71	4.71	-	-	11.02	11.02		

**Director of Horticulture
Meghalaya, Shillong.**