

DEMAND NO. 15
HORTICULTURE AND CASH CROPS DEVELOPMENT

C - Economic Services (a) Agriculture & Allied Activities	2401	Crop Husbandry
	2415	Agricultural Research & Education
	2435	Other Agricultural Programmes
(a) Capital Accounts on Agriculture & Allied Activities	4401	Capital Outlay on Crop Husbandry
	4435	Capital Outlay on Other Agricultural Programmes

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Horticulture & Cash Crops Development

	Revenue	Capital	Total
Voted	154775	9400	164175

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(Rs. in thousand)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION										
M.H.	2401 Crop Husbandry									
	00.001 Direction and Administration									
	16 Horticulture Department									
	44 Head Office Establishment									
	16.44.01 Salaries	439	12795	450	13965	450	15306	650	23080	23730
	16.44.11 Travel expenses	300	122	875	122	875	122	200	122	322
	16.44.13 Office expenses	987	392	1075	405	1075	405	500	405	905
	16.44.14 Rent,Rates & Taxes	131	-	200	-	200	-	200	-	200
	16.44.20 Other Administrative Expenses	-	-	150	-	150	-	50	-	50
	16.44.26 Advertisement & Publicity	176	-	250	-	250	-	300	-	300
	16.44.27 Minor Works	500	-	2100	-	2100	-	1000	-	1000
	16.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	2160	28480	30640
	16.44.50 Other charges	749	-	2000	-	2000	-	1500	-	1500
Total	44 Head Office Establishment	3282	13309	7100	14492	7100	15833	6560	52087	58647
	45 East District									
	16.45.01 Salaries	317	9216	270	9725	270	11025	400	7295	7695
	16.45.11 Travel expenses	148	8	300	8	300	8	150	8	158
	16.45.13 Office expenses	429	15	400	16	400	16	300	16	316

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.45.14 Rent,Rates & Taxes	190	-	200	-	200	-	200	-	200
16.45.50 Other charges	794	-	1150	-	1150	-	950	-	950
Total 45 East District	1878	9239	2320	9749	2320	11049	2000	7319	9319
46 West District									
16.46.01 Salaries	172	7643	210	7770	210	7970	395	7620	8015
16.46.11 Travel expenses	104	8	200	8	200	8	100	8	108
16.46.13 Office expenses	242	16	300	16	300	16	300	16	316
16.46.14 Rent,Rates & Taxes	100	-	100	-	100	-	75	-	75
16.46.50 Other charges	396	-	570	-	570	-	350	-	350
Total 46 West District	1014	7667	1380	7794	1380	7994	1220	7644	8864
47 North District									
16.47.01 Salaries	121	3973	170	3950	170	3950	215	3670	3885
16.47.11 Travel expenses	115	10	100	8	100	8	100	8	108
16.47.13 Office expenses	249	16	250	16	250	16	300	16	316
16.47.14 Rent,Rates & Taxes	32	-	60	-	60	-	30	-	30
16.47.50 Other charges	315	-	520	-	520	-	350	-	350
Total 47 North District	832	3999	1100	3974	1100	3974	995	3694	4689
48 South District									
16.48.01 Salaries	838	6922	400	7515	400	8262	345	8178	8523
16.48.11 Travel expenses	104	7	200	8	200	8	100	8	108
16.48.13 Office expenses	319	16	350	16	350	16	300	16	316
16.48.14 Rent, Rates & Taxes	349	-	350	-	350	-	150	-	150
16.48.50 Other charges	764	-	805	-	805	-	600	-	600
Total 48 South District	2374	6945	2105	7539	2105	8286	1495	8202	9697
Total 16 Horticulture Department	9380	41159	14005	43548	14005	47136	12270	78946	91216
Total 00.001 Direction and Administration	9380	41159	14005	43548	14005	47136	12270	78946	91216
00.104 Agricultural Farms									
16 Horticulture Department									
60 Horticulture Farms									
16.60.21 Supplies and Materials	-	-	500	-	500	-	250	-	250

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.60.50 Other Charges	9111	-	13000	-	13000	-	11500	-	11500
16.60.52 Machinery & Equipment	-	-	-	-	-	-	-	-	-
16.60.72 Farm Improvement	21	-	500	-	500	-	-	-	-
16.60.73 Nurseries	-	-	-	-	-	-	-	-	-
Total 60 Horticulture Farms	9132	-	14000	-	14000	-	11750	-	11750
45 East District									
16.45.01 Salaries	772	7241	250	7045	250	7045	350	7865	8215
16.45.11 Travel Expenses	68	7	150	8	150	8	-	8	8
16.45.13 Office Expenses	195	16	300	16	300	16	-	16	16
Total 45 East District	1035	7264	700	7069	700	7069	350	7889	8239
46 West District									
16.46.01 Salaries	205	2886	230	3120	230	3623	195	3430	3625
16.46.11 Travel Expenses	45	8	100	8	100	8	-	8	8
16.46.13 Office Expenses	180	16	250	16	250	16	-	16	16
Total 46 West District	430	2910	580	3144	580	3647	195	3454	3649
47 North District									
16.47.01 Salaries	251	1719	300	1645	300	1645	410	1695	2105
16.47.11 Travel Expenses	50	8	100	8	100	8	-	8	8
16.47.13 Office Expenses	166	16	200	16	200	16	-	16	16
Total 47 North District	467	1743	600	1669	600	1669	410	1719	2129
48 South District									
16.48.01 Salaries	419	2451	450	2870	450	3170	560	3175	3735
16.48.11 Travel Expenses	50	7	100	8	100	8	-	8	8
16.48.13 Office Expenses	197	16	300	16	300	16	-	16	16
Total 48 South District	666	2474	850	2894	850	3194	560	3199	3759
Total 16 Horticulture Department	11730	14391	16730	14776	16730	15579	13265	16261	29526
Total 00.104 Agricultural Farms	11730	14391	16730	14776	16730	15579	13265	16261	29526

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.105 Manures and Fertilisers									
16 Horticulture Department									
63 Organic Manures and Bio-Fertilizers									
16.63.21 Supplies and Materials	-	-	1000	-	1000	-	-	-	-
16.63.50 Other Charges	-	-	-	-	-	-	1	-	1
16.63.71 Bio Fertilizer	-	-	1500	-	1500	-	-	-	-
Total 63 Organic Manures and Bio-Fertilizers	-	-	2500	-	2500	-	1	-	1
Total 16 Horticulture Department	-	-	2500	-	2500	-	1	-	1
Total 00.105 Manures and Fertilisers	-	-	2500	-	2500	-	1	-	1
00.107 Plant Protection									
16 Horticulture Department									
16.00.21 Supplies and Materials	-	-	1900	-	1900	-	-	-	-
16.00.50 Other Charges	-	-	1000	-	1000	-	-	-	-
16.00.84 Plasticulture (Construction of Green House)	-	-	16000	-	31000	-	500	-	500
Total 16 Horticulture Department	-	-	18900	-	33900	-	500	-	500
Total 00.107 Plant Protection	-	-	18900	-	33900	-	500	-	500
00.108 Commercial Crops									
16 Horticulture Department									
60 Production of Planting Materials									
16.60.01 Salaries	359	-	810	-	810	-	1265	-	1265
16.60.11 Travel Expenses	40	-	100	-	100	-	-	-	-
16.60.13 Office Expenses	50	-	100	-	100	-	100	-	100
16.60.50 Other Charges	10	-	1000	-	1000	-	400	-	400
Total 60 Production of Planting Materials	459	-	2010	-	2010	-	1765	-	1765
69 Development of Cardamom Cultivation									
16.69.21 Supplies and Materials	280	-	150	-	150	-	1	-	1
16.69.71 Cardamom Research	-	-	-	-	-	-	500	-	500
Total 69 Development of Cardamom Cultivation	280	-	150	-	150	-	501	-	501

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Development of Potato Cultivation									
16.70.21 Supplies and Materials	-	-	110	-	110	-	-	-	-
16.70.50 Other Charges	-	-	10	-	10	-	-	-	-
Total 70 Development of Potato Cultivation	-	-	120	-	120	-	-	-	-
71 Development of Ginger & other Tuber Crops									
16.71.21 Supplies and Materials	70	-	110	-	110	-	-	-	-
16.71.50 Other Charges	266	-	10	-	10	-	-	-	-
16.71.74 Participatory Technology Development on Ginger	-	-	-	-	-	-	-	-	-
Total 71 Development of Ginger & other Tuber Crops	336	-	120	-	120	-	-	-	-
73 Development of other Commercial Crops									
16.73.21 Supplies and Materials	-	-	100	-	100	-	-	-	-
16.73.27 Minor Works	-	-	-	-	-	-	-	-	-
16.73.50 Other Charges	2	-	100	-	100	-	-	-	-
Total 73 Development of other Commercial Crops	2	-	200	-	200	-	-	-	-
74 Mushroom Development									
16.74.13 Office Expenses	100	-	100	-	100	-	50	-	50
16.74.50 Other Charges	399	-	500	-	500	-	450	-	450
Total 74 Mushroom Development	499	-	600	-	600	-	500	-	500
Total 00.108 Commercial Crops	1576	-	3200	-	3200	-	2766	-	2766
00.109 Extension and Farmer's Training									
16 Horticulture Department									
16.00.11 Travel Expenses	50	-	150	-	150	-	50	-	50
16.00.13 Office Expenses	50	-	100	-	100	-	50	-	50
16.00.16 Publication	-	-	100	-	100	-	-	-	-
16.00.21 Supplies and Materials	-	-	100	-	100	-	-	-	-
16.00.26 Advertisement & Publicity	50	-	200	-	200	-	50	-	50
16.00.50 Other Charges	699	-	1500	-	1500	-	200	-	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.00.79 Skill & Capacity Development Programme	1688	-	3020	-	3020	-	-	-	-
Total 16 Horticulture Department	2537	-	5170	-	5170	-	350	-	350
Total 00.109 Extension and Farmer's Training	2537	-	5170	-	5170	-	350	-	350
00.110 Crop Insurance									
16 Horticulture Department									
16.00.50 Other Charges	-	-	10	-	10	-	-	-	-
Total 16 Horticulture Department	-	-	10	-	10	-	-	-	-
Total 00.110 Crop Insurance	-	-	10	-	10	-	-	-	-
00.111 Horticulture Department									
16 Planning, Monitoring and Evaluation									
16.00.50 Other Charges	100	-	200	-	200	-	50	-	50
Total 16 Planning, Monitoring and Evaluation	100	-	200	-	200	-	50	-	50
Total 00.111 Horticulture Department	100	-	200	-	200	-	50	-	50
00.119 Horticulture and Vegetable Crops									
61 Floriculture									
61.00.01 Salaries	1100	-	410	-	410	-	1325	-	1325
61.00.11 Travel Expenses	50	-	100	-	100	-	100	-	100
61.00.13 Office expenses	50	-	100	-	100	-	100	-	100
61.00.21 Supplies and Materials	49	-	100	-	100	-	-	-	-
61.00.27 Minor Works	-	-	-	-	-	-	-	-	-
61.00.50 Other charges	1149	-	1000	-	1000	-	1500	-	1500
61.00.52 Machinery & Equipment	-	-	-	-	-	-	-	-	-
61.00.74 Floriculture Development	-	-	7000	-	7000	-	500	-	500
61.00.75 Introduction of Exotic Varieties of Orchids and Other Flowers and Development of Rural Entrepreneurs	1078	-	1500	-	1500	-	200	-	200
61.00.76 Flower Show	32700	-	10000	-	10000	-	-	-	-
61.00.77 Distribution of Plants/Seedling to Farmers	-	-	-	-	34000	-	-	-	-
Total 61 Floriculture	36176	-	20210	-	54210	-	3725	-	3725

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Fruits									
62.00.01 Salaries	263	942	450	1150	450	1150	785	1420	2205
62.00.11 Travel Expenses	50	54	100	54	100	54	100	54	154
62.00.13 Office Expenses	102	81	150	81	150	81	150	81	231
62.00.21 Supplies and Materials	-	-	50	-	50	-	-	-	-
62.00.50 Other charges	62	-	100	-	100	-	-	-	-
62.00.52 Machinery & Equipment	-	-	-	-	-	-	-	-	-
62.00.71 Development of Orchards	1000	-	1000	-	1000	-	500	-	500
Total	1477	1077	1850	1285	1850	1285	1535	1555	3090
63 Progeny Orchards									
63.00.01 Salaries	372	2034	420	1435	420	1435	620	1480	2100
63.00.11 Travel Expenses	100	162	150	162	150	162	100	162	262
63.00.13 Office Expenses	1002	322	1000	324	1000	324	300	324	624
63.00.21 Supplies and Materials	-	-	50	-	50	-	1	-	1
63.00.27 Minor Works	-	157	100	162	100	162	1	162	163
63.00.50 Other Charges	44	-	300	-	300	-	500	-	500
63.00.52 Machinery & Equipment	-	-	10	-	10	-	-	-	-
63.00.71 Production and Distribution of Seedlings- Passion Fruits, Orange, Pear etc.	1998	-	3000	-	3000	-	500	-	500
Total	3516	2675	5030	2083	5030	2083	2022	2128	4150
64 Vegetables									
64.00.21 Supplies and Materials	9	-	500	-	500	-	-	-	-
64.00.33 Subsidies (Price support to farmers)	-	-	-	-	-	-	5000	-	5000
64.00.50 Other Charges	10	-	500	-	500	-	-	-	-
Total	19	-	1000	-	1000	-	5000	-	5000
65 Bee Keeping									
65.00.21 Supplies & Materials	-	-	1200	-	1200	-	100	-	100
Total	-	-	1200	-	1200	-	100	-	100
Total	41188	3752	29290	3368	63290	3368	12382	3683	16065

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.196 Assistance to Zilla Parishads/District Level Panchayats									
16 Horticulture Department									
00.00.31 Grants-in-aid	3000	100	2575	100	2575	100	2400	100	2500
Total	3000	100	2575	100	2575	100	2400	100	2500
00.196 Assistance to Zilla Parishads/District Level Panchayats	3000	100	2575	100	2575	100	2400	100	2500
00.198 Assistance to Gram Panchayats									
16 Horticulture Department									
00.00.31 Grants-in-aid	7000	100	6010	100	6010	100	5600	100	5700
Total	7000	100	6010	100	6010	100	5600	100	5700
00.198 Assistance to Gram Panchayats	7000	100	6010	100	6010	100	5600	100	5700
00.800 Other Expenditure									
16 Horticulture Department									
16.00.74 Advisory Board	599	-	800	-	800	-	200	-	200
16.00.75 Floriculture Board	-	-	400	-	400	-	-	-	-
Total	599	-	1200	-	1200	-	200	-	200
66 Organic Farming									
44 Head Office establishment									
66.44.13 Office Expenses	90	-	200	-	200	-	150	-	150
66.44.50 Other Charges	-	-	70	-	70	-	-	-	-
66.44.71 Bio Fertilizers	-	-	100	-	100	-	-	-	-
66.44.72 Organic Fertilizers	-	-	300	-	300	-	1	-	1
66.44.73 Organic Compose	-	-	300	-	300	-	-	-	-
66.44.74 Vermi-Culture	-	-	300	-	300	-	-	-	-
66.44.77 Bio-Pestisides	-	-	100	-	100	-	-	-	-
66.44.82 National Project on Organic Farming (100% CSS)	3000	-	-	-	478	-	-	-	-
Total	3090	-	1370	-	1848	-	151	-	151
Total	3090	-	1370	-	1848	-	151	-	151
00.800 Other Expenditure	3689	-	2570	-	3048	-	351	-	351
2401 Crop Husbandry	80200	59502	101160	61892	150638	66283	49935	99090	149025

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2415 Agricultural Research & Education									
01 Crop husbandry									
01.004 Research									
16 Horticulture Department									
74 Adaptive Trials									
16.74.21 Supplies and Materials	-	-	150	-	150	-	50	-	50
16.74.50 Other Charges	-	-	200	-	200	-	500	-	500
Total 74 Adaptive Trials	-	-	350	-	350	-	550	-	550
16.00.75 Participatory technology Development	-	-	100	-	100	-	-	-	-
Total 16 Horticulture Department	-	-	450	-	450	-	550	-	550
Total 01.004 Research	-	-	450	-	450	-	550	-	550
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	30	-	30	-	30	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	30	-	30	-	30	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	70	-	70	-	70	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	70	-	70	-	70	-	-	-	-
01.277 Education									
16 Horticulture Department									
16.00.11 Travel Expenses	400	-	50	-	50	-	200	-	200
16.00.13 Office Expenses	178	-	200	-	200	-	100	-	100
16.00.50 Other Charges	40	-	180	-	180	-	100	-	100
16.00.79 Capacity Building/Training	20	-	20	-	20	-	-	-	-
Total 16 Horticulture Department	638	-	450	-	450	-	400	-	400
Total 01.277 Education	638	-	450	-	450	-	400	-	400
Total 01 Crop husbandry	738	-	1000	-	1000	-	950	-	950
Total 2415 Agricultural Research & Education	738	-	1000	-	1000	-	950	-	950

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2435 Other Agricultural Programmes									
01 Marketing & Quality Control									
01.101 Marketing facilities									
65 Marketing & Quality Control Programme									
65.00.01 Salaries	788	-	750	-	750	-	2400	-	2400
65.00.11 Travel Expenses	50	-	187	-	187	-	300	-	300
65.00.13 Office Expenses	108	-	200	-	200	-	500	-	500
65.00.33 Subsidies	-	-	-	-	-	25000	-	-	-
65.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	335	-	335
65.00.50 Other Charges	1028	-	1500	-	1500	-	965	-	965
65.00.79 Capacity Building/Training	100	-	120	-	120	-	-	-	-
Total 65 Marketing & Quality Control Programme	2074	-	2757	-	2757	25000	4500	-	4500
66 Regulated Wholesale Market									
66.00.13 Office Expenses	116	-	100	-	100	-	300	-	300
66.00.20 Other Administrative Expenses (100% CSS)	-	-	-	-	-	-	-	-	-
66.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
66.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 66 Regulated Wholesale Market	116	-	100	-	100	-	300	-	300
Total 01.101 Marketing facilities	2190	-	2857	-	2857	25000	4800	-	4800
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	150	-	103	-	103	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	150	-	103	-	103	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	350	-	240	-	240	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	350	-	240	-	240	-	-	-	-
Total 01 Marketing & Quality Control	2690	-	3200	-	3200	25000	4800	-	4800
Total 2435 Other Agricultural Programmes	2690	-	3200	-	3200	25000	4800	-	4800
Total REVENUE SECTION	83628	59502	105360	61892	154838	91283	55685	99090	154775

