

	Department of Agriculture & Cooperation						
	Statement Showing Non-Plan Expenditure						
					(Rs. In lakhs)		
Sl. No.	Name of Scheme	Major Head	B. E. 2012-13	Agent Booking	Expenditure upto 06/2012	Total Expenditure upto 06/2012	% of B.E.
1	2	3	4	5	6	7	8
1	Agri. Extension and Training		1259.00	0.00	242.86	242.86	19.29
2	Agri. Eco. & Statistics		1940.00	0.00	565.14	565.14	29.13
3	Plant Protection		3915.00	1.98	1155.41	1157.39	29.56
4	Machinery		1416.00	0.00	303.01	303.01	21.40
5	Crops		509.00	0.00	147.97	147.97	29.07
6	TMOP		202.00	0.00	36.98	36.98	18.31
7	Horticulture		240.00	0.00	69.23	69.23	28.85
8	Secretariate		6084.00	0.00	2054.81	2054.81	33.77
9	Agricultural Marketing		3328.00	0.00	974.81	974.81	29.29
10	International Cooperation		2053.00	50.75	31.36	82.11	4.00
11	Cooperation		11000.00	0.00	0.00	0.00	0.00
12	NRM (Soil & Water Conservation)		276.00	0.00	80.27	80.27	29.08
	Grand Total		32222.00	52.73	5661.85	5714.58	17.74
I.	Extension						

Sl. No.	Name of Scheme	Major Head	B. E. 2012-13	Agent Booking	Expenditure upto 06/2012	Total Expenditure upto 06/2012	% of B.E.
1	2	3	4	5	6	7	8
1	National Agriculture Extn. Proj.	2401.00.109.08	1200.69	0.00	235.13	235.13	19.58
2	Farm Information Bureau	2401.00.109.02	58.31	0.00	7.73	7.73	13.26
	Total Extension		1259.00	0.00	242.86	242.86	19.29
II.	Economic & Statistics						
1	Directorate of E&S	2401.00.111.01	1416.00	0.00	469.17	469.17	33.13
2	Commission for Agricultural Costs & Prices	2401.00.111.04	514.00	0.00	95.97	95.97	18.67
3	Other Grants	2401.00.111.10.02	10.00	0.00	0.00	0.00	0.00
	Total: Economic & Statistics		1940.00	0.00	565.14	565.14	29.13
III	Plant Protection						
1	Plant Protection Administration	2401.00.107.01.01	441.17	1.47	163.04	164.51	37.29
2	Locust Control and Research	2401.00.107.01.02	750.40	0.00	209.88	209.88	27.97
3	Integrated Pest Management	2401.00.107.01.06	974.87	0.00	256.43	256.43	26.30
4	Training in Plant Protection	2401.00.107.01.03	0.00	0.00	0.00	0.00	
5	Expansion of Plant Quarantine facilities	2401.00.107.01.05	684.56	0.00	212.79	212.79	31.08
6	Technical and Administrative support for Plant Protection	2401.00.107.01.07	51.00	0.00	14.65	14.65	28.73
7	Implementation of Insecticides Act	2070.00.800.06	1013.00	0.51	298.62	299.13	29.53
	Total : Plant Protection		3915.00	1.98	1155.41	1157.39	29.56
IV	Machinery	2401.00.113.01	1356.00	0.00	303.01	303.01	22.35
1	Tractor Training and Testing Stations	4401.00.113.02	60.00	0.00	0	0.00	0.00
	Total		1416.00	0.00	303.01	303.01	21.40

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1	2	3	4	5	6	7	8
V	Crops						
1	Directorate of Millet Development	2401.00.102.11	65.10	0.00	23.52	23.52	36.13
2	Directorate of Rice Development	2401.00.102.12	65.90	0.00	23.56	23.56	35.75
3	Directorate of Sugarcane Dev.	2401.00.108.01.01	83.64	0.00	22.90	22.90	27.38
4	Directorate of Cotton Development	2401.00.108.01.02	86.00	0.00	16.20	16.20	18.84
5	Directorate of Tobacco Dev.	2401.00.108.01.03	38.36	0.00	10.04	10.04	26.17
6	Directorate of Jute Development	2401.00.108.01.04	89.00	0.00	26.29	26.29	29.54
7	Directorate of Wheat Development	2401.00.108.16	81.00	0.00	25.46	25.46	31.43
	Total: Crops		509.00	0.00	147.97	147.97	29.07
VI	T.M.O.& P						
1	Directorate of Pulses Development	2401.00.112.05	66.00	0.00	15.25	15.25	23.11
2	Directorate of Oilseeds Dev.	2401.00.114.03	136.00	0.00	21.73	21.73	15.98
	Total: T.M.O.&P		202.00	0.00	36.98	36.98	18.31
VII	Horticulture						
1	Directorate of Arecanut and Spices Development	2401.00.119.04	143.30	0.00	42.00	42.00	29.31
2	Directorate of Cashewnut Development	2401.00.119.03	96.70	0.00	27.23	27.23	28.16
	Total: Horticulture		240.00	0.00	69.23	69.23	28.85
VIII	Secretariat						
1	Department of Agri & Coopn.(Sectt)	3451.00.090.06	6048.00	0.00	2041.31	2041.31	33.75
2	Departmental Canteen	3451.00.800.03	36.00	0.00	13.5	13.50	37.50
	Total: Secretariat		6084.00	0.00	2054.81	2054.81	33.77

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	Agriculture Marketing						
IX							
1	Market Survey and Investigation	2435.01.101.02	900.00	0.00	247.69	247.69	27.52
2	Strengthening of Agmark Grading facilities	2435.01.102.01.02	1657.00	0.00	497.71	497.71	30.04
3	Export Quality Control	2435.01.102.02	687.00	0.00	210.51	210.51	30.64
4	Cold Storage Control Order	2435.01.101.03	59.00	0.00	15.51	15.51	26.29
5	Directorate of Marketing and Inspection	2435.01.101.04	25.00	0.00	3.39	3.39	13.56
	Total: Agriculture Marketing		3328.00	0.00	974.81	974.81	29.29
		2435					
	Cooperation						
X							
1	Contribution to Price Support Operation Reserve Fund of NAFED	2401.00.800.02	11000.00	0.00	0.00	0.00	0.00
	Total Cooperation		11000.00	0.00	0.00	0.00	0.00
	International Cooperation						
XI							
1	Councillor (Agri), Embassy of India Rome	3451.00.092.01	240.00	50.75	0.00	50.75	21.15
	Contribution to International Organisations						
2	Food & Agricultural Organisation	2401.00.798.01	1225.00	0.00	0.00	0.00	0.00
3	World Food Programme	2401.00.798.02	515.00	0.00	0.00	0.00	0.00
4	Trust fund of FAO Commission for desert locust	2401.00.798.03	14.00	0.00	0.00	0.00	0.00
5	Maintenance of FAO Office in India	2401.00.798.04	6.00	0.00	6.00	6.00	100.00
6	Other Organisations	2401.00.798.05	50.00	0.00	25.36	25.36	50.72
7	Demmuration charges to WFP	2401.00.798.06	3.00	0.00	0.00	0.00	0.00
	Total		1813.00	0.00	31.36	31.36	1.73
	Total International Cooperation		2053.00	50.75	31.36	82.11	4.00

