

**ANNUAL PLAN 2009-10 (STATE PLAN )  
MONTHLY PROGRESS REPORT up to September 009**

**Department :- Agriculture**

**"Rs. In lacs"**

<b>Name of Scheme</b>	<b>Budgeted outlay</b>	<b>Exp up to sept,09</b>
<b>A. State Plan</b>		
<b>Crop Husbandry.</b>		
<b>A.REVENUE EXPENDITURE :</b>		
<b>I Direction &amp; Administration.</b>		
a.Office Exp. / Consultancy / Studies	0.01	
b.Rajya kisan Ayog.	0.11	
<b>Total I</b>	<b>0.12</b>	<b>0.00</b>
<b>II Seeds :-</b>		
a..Buffer stockof certified seed by RSSC	10.00	8.07
b..Establishment of seed proessing plant in private sector	30.00	
e.Incentive for seed certification	#REF!	
cStrengthening/ operational of GOT farms , Hybridity test farm and DNA finger printing lab and seed testing labs	20.00	1.74
<b>Total II</b>	<b>60.00</b>	<b>9.81</b>
<b>III Manures and fertliser :-</b>		
a.Strengthening/oproational costof Quality Control lab (Fertilizer . Lab) and Soil testing labTesting	46.00	10.00
b. Soil Fertility mapping	199.00	
c. Popularising use of bio of Bio fertiliser/bio agent	2.00	
<b>Total III</b>	<b>247.00</b>	<b>10.00</b>
<b>IVPlant Protection :-</b>		
Eradication of pest and diseases in non endemic area as differential subsidy	35.00	0.36
<b>Total IV</b>	<b>35.00</b>	<b>0.36</b>
<b>V Commercial crops :-</b>		
State Matching Share		
a. Isopom	1800.00	320.59
b.Intensive cotton development Prog.	52.00	16.68
C. ATMA	123.00	
<b>Total V</b>	<b>1975.00</b>	<b>337.27</b>
<b>VI Extension and training :-</b>		
a. Staff Training & visit	65.00	14.62
b.Demonstration of Organic farming	15.30	0.60
c. Incentative to cultivators for organic farming	40.00	0.60

d. Agri. Technology dissemination through mass media & printing of FFL.	175.00	80.50
e. Computerization and related communication exp.	20.00	4.35
<b>f. Agri. Ext. Services. :-</b>		
Incentive to girls	138.00	10.39
Rent for KSK	32.00	2.99
Inter / Intra State Exposure visit of Farmers	140.00	2.84
Communication & Mobility of field staff	75.00	15.00
Women Empowerment	19.00	2.66
Organisation of Camps (Krishi Yojana Apke Dwar)	150.00	16.49
Kishan Mahotsav	149.96	114.56
<b>Total Agri Ext. Services (f)</b>	<b>703.96</b>	<b>164.93</b>
<b>Total VI.</b>	<b>1019.26</b>	<b>265.60</b>
<b>VI Crop &amp; Weather Insurance / Compensation</b>		
a. Premium subsidy and Adm. Charges Incentive for crop cutting / weather insurance	860.00	800.00
b. Crop Compensation	6533.52	5954.47
<b>Total VII</b>	<b>7393.52</b>	<b>6754.47</b>
<b>VIII Agri. Engineering</b>		
a. Distribution of Agri. Impl.	#REF!	0.00
a. Distribution of PP equip.	10.00	
<b>Total VIII</b>	<b>10.00</b>	<b>0.00</b>
<b>IX Other Expenditure:-</b>		
<b>i Water Management :-</b>		
Differential Subsidy of / Rain Gun./ Pipe line	100.00	
<b>Total (i)</b>	<b>100.00</b>	<b>0.00</b>
ii Land stock improvement : Reclamation of saline and alkaline soils	125.00	12.27
iii Innovative Programme		
Innovative Prog.	50.00	
Enhanced seed production infrastructure development, Hightech farming & Demonstration. On Govt farms.	30.00	
Minikit distribution	400.00	400.00
Dev. of Organic farming package & support to farmers for promoting adoption of Organic farming	30.00	
<b>Tota (iii)</b>	<b>510.00</b>	<b>400.00</b>
<b>Total IX</b>	<b>735.00</b>	<b>412.27</b>
<b>Token Provision</b>	0.04	
<b>TOTAL ( A )</b>	<b>11474.94</b>	<b>7789.78</b>
<b>B. Civil works</b>		
a. Civil work Through Deptt. / RSAMB	25.02	0.70

b. Lab establishment (Pesticide testing labLab )	0.02	
c. Strengthening of Quality Control lab ( fertilizer testing lab) And Soil Testing Labs	0.02	
<b>Total Civil Works</b>	<b>25.06</b>	<b>0.70</b>
<b>Total (A+B)</b>	<b>11500.00</b>	<b>7790.48</b>
<b>Total crop husbandry.</b>		
Work Plan (State Matching Share)	250.00	82.94
<b>Total</b>	<b>11750.00</b>	<b>7873.42</b>