

**GOVERNMENT OF TRIPURA
DEPARTMENT OF AGRICULTURE
ANNUAL PLAN: 2011-12**

Introduction:

Tripura is one of the seven states in the north eastern part of India located between 22 degree and 56 minutes and 24 degree and 32 minutes north latitude and between 90 degree and 09 minutes and 92 degree and 20 minutes east latitude. A total geographical area of 10491 Sq. Kilometer comprising of four districts viz. North Tripura, South Tripura, West Tripura and Dhalai. There is a common belief that the name of the State has originated from "Tripura Sundari" - the presiding deity of the land which is famous as one of the 51 pethos of Hindu Pilgrims.

Population Statistics:

Population Census Data of Tripura during 2011 shows that it has total population of 36.71 Lakh which is approximately 0.30% of total Indian Population. Literacy rate in Tripura has seen upward trend and is 87.75% as per 2011 population census. Of that, male literacy stands at 92.18% while female literacy is at 83.15%.

Description	2011	2001
Actual Population	36,71,032	31,99,203
Male	18,71,867	16,42,225
Female	17,99,165	15,56,978
Population Growth	14.75%	15.74%

Land, Soil & Climate:

The State of Tripura enjoys a typical monsoon climate with variations ranging from Sub-tropical to temperate conditions in hilly areas. The climate of Tripura exhibits a strong seasonal rhythm; the year being divisible into four characteristic seasons, viz. (i) Winter (December- February) (ii) Pre-monsoon (March-April) (iii) Monsoon (May – September) and (iv) Post Monsoon (October-November). The monsoon period lasting for about 5 months from may to September in the longest season of the State. The amount of total annual rainfall in the State varies between 1500 mm. to 2500 mm. The maximum and minimum temperatures during Winter are 27°C and 13°C and during Summer are 35°C and 24°C respectively.

Land classification:

According to classification of terrain, the land of this State is divided into 5(five) major groups, which are reflected in the following table:

Sl.No.	Category	Area in Sq. Km.	% age to total geographical area
1	High Area	4000	38%
2	Tilla land with moderate steep slopes	1600	15%
3	Tilla land with gentle to moderate slope	700	6.7%
4	Rolling Topography	2149	20.5%
5	Plain land	2042	19.8%
Total Geographical Area		10491	100%

Fertility Status of Soil:

The pH values of Tripura Soils vary from 4.05 to 6.05 and in more than 90 percent of the Soils of Tripura pH is below 5.6 . On an average 52.1 percent of soils are medium, 22.5 percent soils are low and 25.4% soils are high in organic carbon content. About 60.5 percent soils are deficient in phosphorous, 26.9 percent soils are medium and 12.6 percent are high in available phosphorous content. Low available phosphorous content is related to strongly acidic soil condition. In the State as a whole 67.3 percent of the Soils are low, 24.7 percent soils are medium and 8 percent soils are high in available potash content. Shifting cultivation prevalent in the region is responsible for removal of most fertile top soils from hill slopes.

Operational Holdings:

Fragmentation of land holding is continuing as a part of social phenomenon. Average size of holding has declined from 1.25 hectares in 1976-77 to 0.56 hectare and this is the lowest amongst other seven sister state of NE Region.

Number of Operational Holding: Tripura:

Category	Number of Holding (In Nos)		Area Operated (In Ha.)	
	Nos	%	Ha.	%
Marginal Farmers (Below 1 Ha)	4,05,788	84.64%	1,25,992	46.66%
Small Farmers (1 – 2 Ha)	54,598	11.38%	74,940	27.76%
Semi Medium Farmers (2- 4 Ha)	17,032	3.55%	43,438	16.09%
Medium Farmers (4 - 10 Ha)	1,803	0.37%	9,309	3.45%
Big/Large Farmers (above 10 ha)	207	0.04%	16,305	6.03%
Total	479428	100%	269984	100%

Category – wise Area Operated: Tripura:

Small and Marginal farmers constitute 95% of total holding while the area occupied by them is only 74%. Marginal farming promotes traditional system of cultivation and this is a major constraint in adoption of modern technology.

Crop Scenario:

Paddy is the major crop in this State and contributes about 98% of the total food grain production. Beside this, wheat, maize, pulses, oilseeds, potato, vegetables, different fruits & plantation crops, tea and rubber cover rest of the cultivable area in the State. The following table is elucidative of the existing crop distribution pattern of the state (2009-10*).

Crops	Area in Hectares	% to total Gross cropped Area
Paddy	244600	54.54%
Maize	1918	0.43%
Wheat	700	0.16%
Pulses	6170	1.38%
Oilseeds	3423	0.76%
Jute & Mesta	1194	0.27%
Cotton	965	0.22%
Sugarcane	859	0.19%
Horticultural Crops	94107	20.98%
Tea	7977	1.78%
Rubber	45459	10.14%
Others	41120	9.17%
Grand Total	448492	100.00%

*Provisional

The Perspective Plan for achieving self-sufficiency in foodgrains started in 2000-01 were reviewed on 7th December, 2009. It was decided that the period of Perspective Plan could be considered for extension by 2 more years i.e. up to 2011-12. An exercise at the block level has also been carried out to identify the revised strategies for increasing foodgrains production in the state. Block-level Action Plan for 2010-11 and 2011-12 has been prepared based on the farmers' views received in the consultation meetings held with the farmers of 40 blocks during the period from 5th January to 27th January, 2010 and the past experiences of the field level agricultural extension workers, officers at Agricultural Sub-divisions, Districts and the Directorate including the scientists of ICAR.

Requirement of Food grains and production target during 2011-12:

District	Total Food grains Requirement (MT)	Target for Food grains production (MT)
North Tripura	1,56,114	1,55,908
Dhalai	92,298	93,492
West Tripura	4,04,998	3,44,429
South Tripura	2,02,754	2,67,863
State Total	8,56,164	8,61,692

To increase the production level of food grains up to 8.62 lakh tons to attain the self-sufficiency by 2012, following strategies have been adopted:

- i. Increasing production through area expansion, and
- ii. Increasing production through productivity enhancement.

i. Increasing production through Area Expansion approach:

Aush Paddy (Autumn Paddy): An additional **14,526** hectares area will be brought under Aush Paddy during 2011-12.

Boro Paddy (Summer Paddy): Boro Paddy area will be increased by 10,039 hectares by 2011-12. Boro Paddy area target would be increased to 72,445 hectares in 2011-12 from the normal level of 62,406 hectares.

Hybrid Paddy: Hybrid paddy cultivation is targeted to be increased to 10,330 hectares in 2011-12 for which the farmer will be given assistance @ 50% hybrid paddy seed cost.

Hybrid Maize: Maize cultivation would be increased to 5,000 hectares in 2011-12 from the normal of 2352 hectares. The additional area of 2648 hectares in 2011-12 is proposed to be cultivated in plain land situation with hybrid seeds for which assistance as 50% cost of hybrid seeds may be given to the farmers.

Pluses: Cultivation of pulse crops is to be increased to 12,500 hectares in 2011-12 from the normal of 7,385 hectares. An additional area of 5,115 hectares in 2011-12 has been proposed to be covered mainly by Arhar, Blackgram, Moong, Lentil and Pea.

Oilseeds: Cultivation of oilseeds will be increased to 10,000 hectares in 2011-12 from the normal of 4,100 hectares. Farmers are to be encouraged in increasing area under Rape and mustard, Sesamum and Ground nut crops.

ii. Increasing production through Productivity approach:

100% seed treatment: Seed carries fungi, bacteria, and viruses on the seed coat or within the seed, some of which cause plant diseases. Treating seed with pesticides to protect it from pests that attack seed and seedlings can improve stand quality, increase yields, and increase return on investment. Seed treatments have played and are still playing a significant role in improving the establishment of healthy crops leading to 10-15% more yields. 100% seed treatment has to be popularized for which seed treating chemicals would be given to the farmers at free of cost.

Varietal replacement: Varietal replacement of all major crops with recently released high yielding varieties with resistance or tolerance to biotic and abiotic stress is to be continued in the year also. Short duration high yielding varieties suitable to agro-climatic situation are to be popularized to accommodate 300% cropping intensity wherever feasible in irrigated situation.

Seed replacement: Supply of new crop varieties in the form of certified seed distribution is to be taken up to provide options to the farmers for selection of appropriate cultivars for their farms. Optimum level of seed replacement rate (33% for paddy) already achieved and being maintained the same for last couple of years. But, it is also experienced that resource poor farmers are not replacing their degenerated seeds regularly, which affects overall production and productivity. In view of the above, it is necessary to list out village-wise those resource-poor farmers and special attention is to be given targeting them to convince for seed replacement. Crop-wise targets for seed replacement rates (SRR) are to be as under:

- (i) Paddy – 33%,
- (ii) Maize-50%,
- (iii) Pulses- 50%
- (iv) Oilseeds- 50%, and
- (v) Hybrids-100%.

HYV certified seed production: With the introduction of Perspective Plan, special initiatives were taken to make the state self-sufficient in respect of HYV seeds. The state is now producing surplus of HYV paddy and mustard seeds. Seed production of five pulse crops namely Arhar, Moong (Green gram), Black gram, Lentil and Field Pea has been started in the Registered Seed Growers' field under the technical supervision of the State Seed Certification Agency. The endeavour of the Agriculture department would continue through Registered Seed Growers Programme to facilitate adequate and timely supply of quality certified HYV seeds of paddy, pulses and oilseeds to the farmers.

Application of lime and micronutrients: According to the survey conducted by the National Bureau of Soil Survey and Land Use Planning (NBSS & LUP, ICAR), 92% of the total rice based cropping system areas of Tripura falls under the category of extremely acidic to strongly acidic category. Application of lime as amendment to neutralize the acid soils to a certain extent had been found effective. But farmers found the complete reclamation with lime to

desired level is very expensive. Therefore, amelioration of acid soils with minimum amount of lime with balanced application of all deficient nutrients including micronutrients is required to be popularized amongst the farmers. Therefore, it is proposed that farmers may be encouraged by way of providing 50% subsidy to use of soil ameliorants (liming) and micro-nutrients (like Zinc, Boron) especially in the rice-based cropping system for management of soil health fertility and increasing the production as well.

Integrated Nutrient Management: Balanced and optimum use of fertilizers is proposed to be promoted together with use of organic manures & bio-fertilizers to optimize the efficiency of nutrient use. Farmers will be given training to ensure judicious use of fertilizers in a particular season for a particular crop, use of bio-fertilizers as a supplementation of the chemical fertilizers to reduce the cost of cultivation and minimize the crisis of availability of chemical fertilizers, etc. Soil testing and quality testing of fertilizers are proposed to be ensured and supply of spurious inputs will be checked. Moreover, popularization of Integrated Nutrient Management (INM) or Integrated Plant Nutrient Supply (IPNS) is essential to increase the production in a sustainable manner.

Integrated Pest Management: The concept of Bio-Intensive Pest Management (BIPM) shall be popularized. Integrated pest management and use of biotic agents in order to minimize the indiscriminate and injudicious use of chemical pesticides will be the cardinal principle covering plant protection. BIPM approach is found to be more efficient, cost effective and eco-friendly especially in controlling diseases of different agriculture, horticulture and vegetable crops.

Farm Mechanization: Selective and eco-friendly farm mechanization through appropriate technology is to be promoted, with special reference to rainfed farming to reduce arduous work and to make agriculture efficient and competitive as also to increase crop productivity. Individual farmer will be given assisted by providing subsidy on cost of farm implements/machinery convergence of funds from Macro management of Agriculture and R.K.V.Y.

Farmers' Training: The farmers' training programmes are organized at Gram Panchayat and Agriculture Sector level. Targeted farmers would be given training on the specific crop/technology. Trainee farmers would be selected in such a manner that no duplication of beneficiary for next training is made. Farm Schools, Farmers' Field Schools and similar other training programmes of **ATMA**, Macro Management in Agriculture shall be implemented in a more effective manner. Special thrust would be given on farmers' training for 100% seed treatment, training on hybrid techniques, cultivation of Maize in plain lands, growing more area under aus paddy, following 300% cropping sequence under irrigated condition, application of lime and micro-nutrients etc. so that targeted production is achieved by 2011-12.

Agricultural Extension: The research and extension linkages will be strengthened to improve quality and effectiveness of research and extension system. The extension system will be broad based and revitalized. Innovative and decentralized institutional changes will be introduced to make the extension system farmer-responsible and farmer-accountable. Role of

Krishi Vigyan Kendras (KVKs), Farmers Groups and para-technicians in agricultural extension will be encouraged for organizing demand driven production systems. Development of human resources through capacity building and skill upgradation of public extension functionaries and other extension functionaries will be accorded a high priority.

Agricultural Marketing facilities: Emphasis will be laid on development of marketing infrastructure and techniques of preservation, storage and transportation with a view to reducing post-harvest losses and ensuring a better return to the grower. The weekly periodic markets will be upgraded and strengthened. Producers markets on the lines of *Raytu Bazars* will be encouraged. Storage facilities for different kinds of agricultural products will be created in the production areas or nearby places particularly in the rural areas so that the farmers can transport their produce to these places immediately after harvest in shortest possible time. The establishment of cold chains, provision of pre cooling facilities to farmers as a service and cold storage in the terminal markets and improving the retail marketing arrangements in urban areas will be given priority. Up-gradation and dissemination of market intelligence will receive particular attention.

Agricultural Credit: Progressive institutionalization of rural and farm credit will be continued for providing timely and adequate credit to farmers. Field level officials of Agriculture Department shall take special initiatives to facilitate more credit flow to agriculture sector through Kisan Credit Card (KCC) and other programmes available in the Financial Institutes.

Chemical fertilizers: Agriculture Department would make availability of 50% of required chemical fertilizers throughout the state. Balance 50% of required chemical fertilizers will be arranged by the private dealers.

Buffer stock of fertilizers: Requirement of chemical fertilizers for 2011-12 has been estimated to the level of 1,20,500 tons. The entire quantity of fertilizers is required to be brought from the outside states. It was experienced in the past that farmers did not get fertilizers as per their need and time mainly due to frequent disruption in railway transport system and other bottlenecks in getting fertilizers, which hampered the total production. Private dealers are not in a position to bring adequate quantity of fertilizers for creating buffer stock in the state. The Agriculture department will take all possible initiatives to create buffer stock of one season's requirement of different fertilizers in advance.

FOREST RIGHT ACT (FRA, 2006):

The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 was passed in the parliament, on 13 December 2006. The President of India assented to the Bill on 29 December 2006 and the Act came into force.

Under the provision of the Act, the Govt. of Tripura has already identified 1.17 lakhs Tribal families and allotted 1.78 lakhs hectare of land among them. A large part of this area shall add to the existing 2.55 lakhs hectare cultivable area of the state.

On the basis of reconnaissance survey of area under Forest Dwellers Act, 2006 it has been estimated that nearly 15-20% and 25-30 % area can be brought under sustainable and eco-friendly use for Agricultural crops, Vegetable and other Horti-plantation crops respectively. Presently most of these lands are being utilized for subsistence of the livelihood of several ethnic groups of tribal population. The traditional practice of shifting cultivation (jhum) is being followed by them. The area distributed /allotted among the tribal farmers under the Act can broadly be categorized as Rain-fed Upland ecosystem.

District wise statement of families identified and land allotted are given in the table below .

District wise patta and area allotted			
Sl. No	District	Nos. of patta	Area allotted (Ha)
1	North	24,037	43,618.76
2	Dhalai	27,624	56,368.46
3	West	22,292	29,017.33
4	South	43,396	48,214.96
Total		1,17,349	1,77,219.51

Initiatives:

To provide sustainable livelihood opportunities to the forest dwellers while retaining their symbiotic relationship with the Forest and ensuring their socio-economic development as well as retaining the ecological balance, about 25,000 hectares of additional area would be brought under Agricultural crops over a period of three years.

Some effective inter-cropping in rice based cropping system suggested in FRA areas are the following:

- Rice + Maize
- Rice + Cowpea
- Rice + Peanut
- Rice + Seasmum
- Rice + Mungbean
- Rice + Pigeonpea
- Maize + Pigeonpea
- Maize + Cowpea

MAJOR ACHIEVEMENTS: 2010-11 :

- **Area Expansion:** During 2010-11 area under Aush Paddy has been increased to 32930 ha from the last year's level of 21289 ha. Maize area has also been increased to 3100 ha. from the last year's level of 2018 ha. Similarly, area under Pulses and Oilseeds has also been increased to 7500 ha and 4350 ha from the last year's level of 6130 ha and 3450 ha respectively.
- **Seed Replacement:-** The optimum seed replacement rate of 33% per annum for paddy was achieved and also continued in 2010-11 also.
- **System of Rice Intensification:** The area under SRI has increased significantly. About 73,662 hectares area have been covered during 2010-11 against the last year's actual of 59577 ha.
- **Seed production and certification programme:** Production of certified HYV Paddy and mustard seeds again exceeded our requirement to permit export to other states through NSC to meet their requirement.
- **Chemical Fertilizer:** There is a perennial shortage of chemical fertilizer in the State that depends on supply from outside as there is no Fertilizer Industry in Tripura. However, due to constant persuasions and efforts made by the Agriculture department availability of chemical fertilizers has been increased during 2010-11 and the usage around 44 kg/ha. against the last year's actual of 39 kg/ha.
- **Production and use of Bio-fertilizer** is expected to increase to 2118 tons in the year 2010-11 by bringing three district level bio-fertilizer production centers through PPP mode. A large bio-fertilizer production plant with 600 metric ton capacity has also been established in the private sector and construction of ten more mini bio-fertilizer production units are nearing completion.
- **Small Bore Mini Deep Tube well:** With a view to increase rice based cropping intensity by bringing more area under irrigation 221 nos. Small Bore Mini Deep Tube wells have been installed during 2010-11. Besides, the Department proposes to take up more shallow tube wells under RKVY during 2011-12.
- **Farm Mechanization:** Special emphasis has been given for farm mechanization to enable the farmers to cope up with the limited time available for ploughing activities between two seasons.

Distribution of different kinds of Farm implements during 2010-11 (in Nos):	
Implements	State
Power Tiller	1308
Weeder	5287
Pump Set	1719
Sprayer	7804
Others	2507
Total	18625

- **Kisan Credit Card:** 50,290 nos. Kisan Credit Cards has been distributed during 2010-11 against the target of 65,000. The achievements are as follows:

State scenario: Bank wise position of Kisan Credit Card(KCC) sanctioned and Amount disbursed during 2010-11.

Name of Bank	Target	Proposals Sanctioned		Proposals Disbursed	
		Nos	Amt(Rs. In Lac)	Nos	Amt(Rs. In Lac)
UBI	11000	15969	3056.29	15969	2292.21
SBI	11000	10420	3146.23	10420	2359.67
Uco	4000	139	26.94	139	21.55
CBI	0	11	1.25	7	1.25
HDFC	0	3	10.00	3	7.50
Canara	1000	0	0.00	0	0.00
TGB	30000	18295	991.00	18295	792.80
TSCB	8000	5457	756.55	5457	605.24
Total	65000	50294	7988.26	50290	6080.22

- **Food grain Production:** The food grain production expected to be 7.12 lakh tons in 2010-11 against the last year's actual of 6.48 lakh tons.

ANNUAL PLAN: 2011-12:

THRUST AREAS:

- Special thrust has been given on area expansion under Aush Paddy, Boro Paddy, Maize, Pulses and Oilseeds.
- More area to be covered under SRI.
- Increased coverage under Hybrid Paddy.
- Improved method of Jhum cultivation.
- Identification of laggard farmers.
- Optimum level of Seed Replacement.
- Varietal replacement for higher production.
- Amelioration of acid soils.
- Popularizing use of micronutrients.
- Increase in per hectare NPK use.
- Creation of buffer stock of chemical fertilizers.
- Increase in production and use of bio-fertilizers.
- Training and outside visit of farmers.
- Adequate farm mechanization.
- Ensuring adequate flow of credit to agriculture.
- New areas to be brought under agricultural crops under Forest Right Act.

After implementations of Perspective Plan, following achievements have been made to achieve self sufficiency in food grains.

Sl.No.	Components	1999-2000 (before Perspective Plan)	2000- 01	2005- 06	2009- 10	2010- 11	Target for 2011- 12
1	HYV Seed Replacement Rate (%)	2.80%	5.20%	25%	33%	33%	33%
2	Production of HYV Certified Seeds in the state (MT)	-	370	4000	4000	4321*	4000
3	Distribution of Chemical Fertilizer(MT)	24917	32391	38623	37410	45994	120500
4	Per Ha. Use of chemical fertilizer (Kg/Ha)	25	32	43	39	44*	119
5	Bio-Fertilizer Use (MT)	1.4	4.5	11.37	151.42	1069.25	1200
6	Kisan Credit Card issued (nos.)	-	586	11924	30416	50290	70000
7	Amount disbursed through KCC (Rs. in lakhs)	-	107.89	2017.64	9414.95	6080.22	20250.00
8	Production of food grains(Lakh MT)	5.13	5.58	6.2	6.48	7.12*	8.62
9	Area coverage under HYV Paddy ('000 Ha)	201.41	215.28	227.47	225.24	235.78	252.74
10	Productivity of Jhum (Kg./Ha.)	509	728	996	991	1005*	1148

*Provisional

A. STATE PLAN SCHEME:

1. Name of the Scheme: Agriculture Development.

Objective:

The scheme aims at to distribute certified seeds of promising varieties of Paddy, Wheat, Pulses, & Oilseeds etc to the cultivators at subsidized rate as incentive for motivation and varietal replacements, which have degenerated due to continuous use to achieve optimum level of yield.

Another objective is to popularize use of chemical fertilizers at subsidized rate (including internal transport subsidies) in conjunction with bio-fertilizer, creation of awareness for using more and more organic manure's, organizing soil testing at the farmers' doorstep etc.

The scheme also aims at providing need based support to the cultivators to combat epidemic outbreak and attack of pests and diseases. Participation in different Agri. Sub-Division & State level fairs and melas is also one of the prime focuses of the scheme.

Beside this, the scheme also aims at meeting the liabilities including salary of staff, wages of labourers, stipend, scholarship etc including cost of fuel, purchase of new vehicles, electricity and telephone charges, office expenses etc.

Outlay of the Scheme:

Rs. 14659.04 Lakhs including State share of CSS and RKVY. Out of which salary component is Rs. 382.32 including salary of Rs. 51.80 lakhs for the staff transferred to TTAADC. Non-salary component is Rs. 14276.72 lakhs including transfer of fund of Rs. 349.96 lakhs to TTAADC (Rs. 200.00 lakhs from State Plan Non-salary and Rs. 149.96 lakhs from RKVY).

District/Implementing Officer wise break up of Physical & Financial programme for 2011-12

Head - 2401 00 001 37 50 01 – Salaries:

DDO/ Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				7.60	2.72	2.59	12.91
SA, Panisagar	As per necessity				7.60	2.72	2.59	12.91
SA, Kumarghat	As per necessity				8.97	2.48	3.05	14.50
North District Total					24.17	7.92	8.23	40.32

DDO/ Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Salema	As per necessity				10.75	3.65	3.66	18.06
Dhalai District Total					10.75	3.65	3.66	18.06
SA, Khowai	As per necessity				6.10	1.73	2.08	9.91
SA, Teliamura	As per necessity				10.66	3.59	3.64	17.89
SA, Jirania	As per necessity				5.59	1.41	1.90	8.90
SA, Mohanpur	As per necessity				7.11	2.96	2.42	12.49
SA, Dukli	As per necessity				5.08	1.63	1.73	8.44
SA, Bishalgarh	As per necessity				10.67	3.60	3.64	17.91
SA, Melaghar	As per necessity				11.18	3.37	3.81	18.36
West District Total					56.39	18.29	19.22	93.90
SA, Amarpur	As per necessity				6.67	2.12	2.26	11.05
SA, Matabari	As per necessity				10.50	2.92	3.58	17.00
SA, Bagafa	As per necessity				7.87	2.90	2.68	13.45
SA, Rajnagar	As per necessity				8.24	2.01	2.81	13.06
SA, Satchand	As per necessity				6.00	1.67	2.04	9.71
South District Total					39.28	11.62	13.37	64.27
Total of Agri. Sub-Division					130.59	41.48	44.48	216.55
A.D, O/O the DDA North	As per necessity				1.27	0.84	0.43	2.54
A.D, O/O the DDA Dhalai	As per necessity				0.64	0.42	0.22	1.28
A.D, O/O the DDA West	As per necessity				2.55	1.67	0.87	5.09
A.D, O/O the DDA South	As per necessity				1.90	1.25	0.65	3.80
AD, O/O the DDA (HQ)	As per necessity				15.41	4.72	5.27	25.40
AD, O/O the Principal, UGTC	As per necessity				7.38	1.45	2.52	11.35
A.D, O/O Jt. Director (Res)	As per necessity				7.60	3.87	2.60	14.07
Executive Engineer (Mech)	As per necessity				6.88	3.38	2.35	12.61
Executive Engineer, North	As per necessity				6.88	3.38	2.35	12.61
Executive Engineer, West	As per necessity				6.88	3.38	2.35	12.61

DDO/ Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer, South	As per necessity				6.88	3.38	2.35	12.61
Salary of Staff to TTAADC	As per necessity				0.00	51.80	0.00	51.80
Total of Others					64.27	79.54	21.96	165.77
State Total					194.86	121.02	66.44	382.32

Head - 2401 00 001 37 50 11 - Travel Expenses:

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.0000	0.000	0.0400	0.0400
State Total					0.0000	0.0000	0.0400	0.0400

Head - 2401 00 001 37 50 12 - Electricity Charges:

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				0.24	0.30	0.25	0.79
SA, Panisagar	As per necessity				0.24	0.30	0.25	0.79
SA, Kumarghat	As per necessity				0.28	0.40	0.29	0.97
North District Total					0.76	1.00	0.79	2.55
SA, Salema	As per necessity				0.33	0.50	0.35	1.18
Dhalai District Total					0.33	0.50	0.35	1.18
SA, Khowai	As per necessity				0.19	0.35	0.19	0.73
SA, Teliamura	As per necessity				0.33	0.50	0.35	1.18
SA, Jirania	As per necessity				0.17	0.20	0.18	0.55
SA, Mohanpur	As per necessity				0.22	0.30	0.23	0.75
SA, Dukli	As per necessity				0.16	0.20	0.16	0.52
SA, Bishalgarh	As per necessity				0.34	0.45	0.35	1.14
SA, Melaghar	As per necessity				0.35	0.55	0.36	1.26
West District Total					1.76	2.55	1.82	6.13

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Amarpur	As per necessity				0.20	0.35	0.21	0.76
SA, Matabari	As per necessity				0.33	0.60	0.34	1.27
SA, Bagafa	As per necessity				0.25	0.35	0.25	0.85
SA, Rajnagar	As per necessity				0.26	0.40	0.27	0.93
SA, Satchand	As per necessity				0.19	0.30	0.19	0.68
South District Total					1.23	2.00	1.26	4.49
Total of Agri. Sub-Division					4.08	6.05	4.22	14.35
A.D, O/O the DDA North	As per necessity				0.04	0.05	0.04	0.13
A.D, O/O the DDA Dhalai	As per necessity				0.02	0.03	0.02	0.07
A.D, O/O the DDA West	As per necessity				0.08	0.10	0.08	0.26
A.D, O/O the DDA South	As per necessity				0.06	0.08	0.06	0.20
AD, O/O the DDA (HQ)	As per necessity				0.49	0.55	0.50	1.54
AD, O/O the Principal, UGTC	As per necessity				0.23	0.30	0.25	0.78
A.D, O/O Jt. Director (Res)	As per necessity				0.22	0.30	0.25	0.77
Executive Engineer (Mech)	As per necessity				0.22	0.19	0.22	0.63
Executive Engineer, North	As per necessity				0.22	0.19	0.22	0.63
Executive Engineer, West	As per necessity				0.22	0.18	0.22	0.62
Executive Engineer, South	As per necessity				0.22	0.18	0.22	0.62
Total of Others					2.02	2.15	2.08	6.25
Total of Agri. Sub-Division					4.08	6.05	4.22	14.35
State Total					6.10	8.20	6.30	20.60

Head - 2401 00 001 37 50 13 - Office Expenses:

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				0.26	0.26	0.13	0.65
SA, Panisagar	As per necessity				0.26	0.26	0.13	0.65
SA, Kumarghat	As per necessity				0.26	0.26	0.13	0.65
North District Total					0.78	0.78	0.39	1.95
SA, Salema	As per necessity				0.26	0.26	0.13	0.65
Dhalai District Total					0.26	0.26	0.13	0.65
SA, Khowai	As per necessity				0.26	0.26	0.13	0.65
SA, Teliamura	As per necessity				0.26	0.26	0.13	0.65
SA, Jirania	As per necessity				0.26	0.26	0.13	0.65
SA, Mohanpur	As per necessity				0.26	0.26	0.13	0.65
SA, Dukli	As per necessity				0.26	0.26	0.13	0.65
SA, Bishalgarh	As per necessity				0.26	0.26	0.13	0.65
SA, Melaghar	As per necessity				0.26	0.26	0.13	0.65
West District Total					1.82	1.82	0.91	4.55
SA, Amarpur	As per necessity				0.26	0.26	0.13	0.65
SA, Matabari	As per necessity				0.26	0.26	0.13	0.65
SA, Bagafa	As per necessity				0.26	0.26	0.13	0.65
SA, Rajnagar	As per necessity				0.26	0.26	0.13	0.65
SA, Satchand	As per necessity				0.26	0.26	0.13	0.65
South District Total					1.30	1.30	0.65	3.25
Total of Agri. Sub-Division					4.16	4.16	2.08	10.40
A.D, O/O the DDA North	As per necessity				0.16	0.16	0.08	0.40
A.D, O/O the DDA Dhalai	As per necessity				0.16	0.16	0.08	0.40
A.D, O/O the DDA West	As per necessity				0.16	0.16	0.08	0.40
A.D, O/O the DDA South	As per necessity				0.16	0.16	0.08	0.40
AD, O/O the DDA (HQ)	As per necessity				0.16	0.16	0.08	0.40
AD, O/O the Principal, UGTC	As per necessity				0.16	0.16	0.08	0.40

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O Jt. Director (Res)	As per necessity				0.24	0.24	0.12	0.60
Executive Engineer (Mech)	As per necessity				0.16	0.16	0.08	0.40
Executive Engineer, North	As per necessity				0.16	0.16	0.08	0.40
Executive Engineer, West	As per necessity				0.16	0.16	0.08	0.40
Executive Engineer, South	As per necessity				0.16	0.16	0.08	0.40
Total of Others					1.84	1.84	0.92	4.60
Total of Agri. Sub-Division					4.16	4.16	2.08	10.40
State Total					6.00	6.00	3.00	15.00

Head - 2401 00 001 37 50 14 - Rent, Rate & Taxes:

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				0.010	0.005	0.005	0.020
SA, Panisagar	As per necessity				0.000	0.010	0.000	0.010
SA, Kumarghat	As per necessity				0.010	0.005	0.005	0.020
North District Total					0.020	0.020	0.010	0.050
SA, Salema	As per necessity				0.010	0.005	0.005	0.020
Dhalai District Total					0.010	0.005	0.005	0.020
SA, Khowai	As per necessity				0.010	0.005	0.005	0.020
SA, Teliamura	As per necessity				0.010	0.005	0.005	0.020
SA, Jirania	As per necessity				0.000	0.010	0.000	0.010
SA, Mohanpur	As per necessity				0.000	0.010	0.005	0.015
SA, Dukli	As per necessity				0.010	0.005	0.005	0.020
SA, Bishalgarh	As per necessity				0.000	0.005	0.005	0.010
SA, Melaghar	As per necessity				0.000	0.000	0.015	0.015
West District Total					0.030	0.040	0.040	0.110
SA, Amarpur	As per necessity				0.000	0.005	0.005	0.010
SA, Matabari	As per necessity				0.000	0.000	0.010	0.010
SA, Bagafa	As per necessity				0.010	0.005	0.005	0.020
SA, Rajnagar	As per necessity				0.000	0.000	0.010	0.010
SA, Satchand	As per necessity				0.010	0.005	0.005	0.020
South District Total					0.020	0.015	0.035	0.070
State Total					0.0800	0.0800	0.0900	0.2500

Head - 2401 00 001 37 50 16 - Publication:

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA North	As per necessity				0.0100	0.0100	0.0100	0.0300
A.D, O/O the DDA Dhalai	As per necessity				0.0100	0.0100	0.0100	0.0300
A.D, O/O the DDA West	As per necessity				0.0100	0.0100	0.0100	0.0300
A.D, O/O the DDA South	As per necessity				0.0100	0.0100	0.0100	0.0300
AD, O/O the DDA (HQ)	As per necessity				0.0100	0.0150	0.0250	0.0500
AD, O/O the Principal, UGTC	As per necessity				0.0100	0.0100	0.0100	0.0300
A.D, O/O Jt. Director (Res)	As per necessity				0.0200	0.0150	0.0150	0.0500
Total of Others					0.0800	0.0800	0.0900	0.2500
State Total					0.0800	0.0800	0.0900	0.2500

Head - 2401 00 001 37 50 17 - Purchase of New Vehicle:

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.01	0.00	0.00	0.01
Total Others					0.01	0.00	0.00	0.01
State Total					0.01	0.00	0.00	0.01

Head - 2401 00 001 37 50 18 - Cost of Fuel & Maintenance of Vehicle:

DDO/ Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Panisagar	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Kumarghat	As per necessity				0.2000	0.1320	0.0680	0.4000
North District Total					0.6000	0.3960	0.2040	1.2000
SA, Salema	As per necessity				0.2000	0.1320	0.0680	0.4000
Dhalai District Total					0.2000	0.1320	0.0680	0.4000

DDO/ Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Khowai	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Teliamura	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Jirania	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Mohanpur	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Dukli	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Bishalgarh	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Melaghar	As per necessity				0.2000	0.1320	0.0680	0.4000
West District Total					1.4000	0.9240	0.4760	2.8000
SA, Amarpur	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Matabari	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Bagafa	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Rajnagar	As per necessity				0.2000	0.1320	0.0680	0.4000
SA, Satchand	As per necessity				0.2000	0.1320	0.0680	0.4000
South District Total					1.0000	0.6600	0.3400	2.0000
Total of Agri. Sub-Division					3.2000	2.1120	1.0880	6.4000
A.D, O/O the DDA North	As per necessity				0.0000	0.2600	0.1400	0.4000
A.D, O/O the DDA Dhalai	As per necessity				0.0000	0.2600	0.1400	0.4000
A.D, O/O the DDA West	As per necessity				0.2000	0.3500	0.1500	0.7000
A.D, O/O the DDA South	As per necessity				0.2000	0.2500	0.1500	0.6000
AD, O/O the DDA (HQ)	As per necessity				0.8000	1.3750	2.3280	4.5030
AD, O/O the Principal, UGTC	As per necessity				0.2000	0.1310	0.0680	0.3990
A.D, O/O Jt. Director (Res)	As per necessity				0.2000	0.1310	0.0680	0.3990
Executive Engineer (Mech)	As per necessity				0.2000	0.1310	0.0680	0.3990
Executive Engineer, North	As per necessity				0.0000	0.0000	0.2000	0.2000
Executive Engineer, West	As per necessity				0.0000	0.0000	0.3500	0.3500
Executive Engineer, South	As per necessity				0.0000	0.0000	0.2500	0.2500
Total of Others					1.8000	2.8880	3.9120	8.6000
State Total					5.0000	5.0000	5.0000	15.0000

Head - 2401 00 001 37 50 19 - Hiring charges of Private Vehicle:

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				0.0086	0.0086	0.0043	0.0215
SA, Panisagar	As per necessity				0.0086	0.0086	0.0043	0.0215
SA, Kumarghat	As per necessity				0.0172	0.0172	0.0086	0.0430
North District Total					0.0344	0.0344	0.0172	0.0860
SA, Salema	As per necessity				0.0172	0.0172	0.0086	0.0430
Dhalai District Total					0.0172	0.0172	0.0086	0.0430
SA, Khowai	As per necessity				0.0172	0.0172	0.0086	0.0430
SA, Teliamura	As per necessity				0.0258	0.0258	0.0129	0.0645
SA, Jirania	As per necessity				0.0086	0.0086	0.0043	0.0215
SA, Mohanpur	As per necessity				0.0172	0.0172	0.0086	0.0430
SA, Dukli	As per necessity				0.0086	0.0086	0.0043	0.0215
SA, Bishalgarh	As per necessity				0.0172	0.0172	0.0086	0.0430
SA, Melaghar	As per necessity				0.0258	0.0258	0.0129	0.0645
West District Total					0.1204	0.1204	0.0602	0.3010
SA, Amarpur	As per necessity				0.0258	0.0258	0.0129	0.0645
SA, Matabari	As per necessity				0.0258	0.0258	0.0129	0.0645
SA, Bagafa	As per necessity				0.0086	0.0086	0.0043	0.0215
SA, Rajnagar	As per necessity				0.0172	0.0172	0.0086	0.0430
SA, Satchand	As per necessity				0.0086	0.0086	0.0043	0.0215
South District Total					0.0860	0.0860	0.0430	0.2150
Total of Agri. Sub-Division					0.2580	0.2580	0.1290	0.6450
A.D, O/O the DDA North	As per necessity				0.0128	0.0128	0.0064	0.0320
A.D, O/O the DDA Dhalai	As per necessity				0.0128	0.0128	0.0064	0.0320
A.D, O/O the DDA West	As per necessity				0.0128	0.0128	0.0064	0.0320
A.D, O/O the DDA South	As per necessity				0.0128	0.0128	0.0064	0.0320
AD, O/O the DDA (HQ)	As per necessity				0.0140	0.0140	0.0070	0.0350

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the Principal, UGTC	As per necessity				0.0128	0.0128	0.0064	0.0320
A.D, O/O Jt. Director (Res)	As per necessity				0.0128	0.0128	0.0064	0.0320
Executive Engineer (Mech)	As per necessity				0.0128	0.0128	0.0064	0.0320
Executive Engineer, North	As per necessity				0.0128	0.0128	0.0064	0.0320
Executive Engineer, West	As per necessity				0.0128	0.0128	0.0064	0.0320
Executive Engineer, South	As per necessity				0.0128	0.0128	0.0064	0.0320
Total of Others					0.1420	0.1420	0.0710	0.3550
Total of Agri. Sub-Division					0.2580	0.2580	0.1290	0.6450
State Total					0.4000	0.4000	0.2000	1.0000

Head - 2401 00 001 37 50 20 - Other Administrative Expenses: Expenditure in connection with conduction of meeting at State, District and Sub-Division level including Zonal Conference

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	As per necessity				0.0023	0.0014	0.0014	0.0050
SA, Panisagar	As per necessity				0.0023	0.0014	0.0014	0.0050
SA, Kumarghat	As per necessity				0.0045	0.0028	0.0027	0.0100
North District Total					0.0090	0.0056	0.0054	0.0200
SA, Salema	As per necessity				0.0045	0.0028	0.0027	0.0100
Dhalai District Total					0.0045	0.0028	0.0027	0.0100
SA, Khowai	As per necessity				0.0045	0.0028	0.0027	0.0100
SA, Teliamura	As per necessity				0.0068	0.0042	0.0041	0.0150
SA, Jirania	As per necessity				0.0023	0.0014	0.0014	0.0050
SA, Mohanpur	As per necessity				0.0045	0.0028	0.0027	0.0100
SA, Dukli	As per necessity				0.0023	0.0014	0.0014	0.0050
SA, Bishalgarh	As per necessity				0.0045	0.0028	0.0027	0.0100
SA, Melaghar	As per necessity				0.0068	0.0042	0.0041	0.0150
West District Total					0.0315	0.0196	0.0189	0.0700

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Amarpur	As per necessity				0.0068	0.0042	0.0041	0.0150
SA, Matabari	As per necessity				0.0068	0.0042	0.0041	0.0150
SA, Bagafa	As per necessity				0.0023	0.0014	0.0014	0.0050
SA, Rajnagar	As per necessity				0.0045	0.0028	0.0027	0.0100
SA, Satchand	As per necessity				0.0023	0.0014	0.0014	0.0050
South District Total					0.0225	0.0140	0.0135	0.0500
Total of Agri. Sub-Division					0.0675	0.0420	0.0405	0.1500
A.D, O/O the DDA North	As per necessity				0.0023	0.0014	0.0014	0.0050
A.D, O/O the DDA Dhalai	As per necessity				0.0023	0.0014	0.0014	0.0050
A.D, O/O the DDA West	As per necessity				0.0023	0.0014	0.0014	0.0050
A.D, O/O the DDA South	As per necessity				0.0023	0.0014	0.0014	0.0050
AD, O/O the DDA (HQ)	As per necessity				0.0180	0.0112	0.0108	0.0400
AD, O/O the Principal, UGTC	As per necessity				0.0045	0.0028	0.0027	0.0100
A.D, O/O Jt. Director (Res)	As per necessity				0.0045	0.0028	0.0027	0.0100
Executive Engineer (Mech)	As per necessity				0.0023	0.0014	0.0014	0.0050
Executive Engineer, North	As per necessity				0.0023	0.0014	0.0014	0.0050
Executive Engineer, West	As per necessity				0.0023	0.0014	0.0014	0.0050
Executive Engineer, South	As per necessity				0.0023	0.0014	0.0014	0.0050
Total of Others					0.0450	0.0280	0.0270	0.1000
Total of Agri. Sub-Division					0.0675	0.0420	0.0405	0.1500
State Total					0.1125	0.0700	0.0675	0.2500

Head - 2401 00 001 37 50 20 - Other Administrative Expenses: Organization of State Level Campaign about Kharif and Rabi programme @ Rs.50,000/- .

DDO / Implementing Officer	Physical (In No)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the HQ	As per necessity				0.22	0.14	0.14	0.5000
Total of Others					0.22	0.14	0.14	0.5000
Total of Blocks					0.00	0.00	0.00	0.0000
State Total					0.22	0.14	0.14	0.5000

Head - 2401 00 001 37 50 20 - Other Administrative Expenses - Formation of Plant Protection Squad

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Panisagar	0	1	0	1	0.0045	0.0028	0.0027	0.010
SA, Kumarghat	1	0	0	1	0.0045	0.0028	0.0027	0.010
North District Total	2	1	0	3	0.014	0.008	0.008	0.030
SA, Salema	0	1	0	1	0.0045	0.0028	0.0027	0.010
Dhalai District Total	0	1	0	1	0.005	0.003	0.003	0.010
SA, Khowai	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Teliamura	0	0	1	1	0.0045	0.0028	0.0027	0.010
SA, Jirania	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Mohanpur	0	0	1	1	0.0045	0.0028	0.0027	0.010
SA, Dukli	0	1	0	1	0.0045	0.0028	0.0027	0.010
SA, Bishalgarh	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Melaghar	0	1	0	1	0.0045	0.0028	0.0027	0.010
West District Total	3	2	2	7	0.032	0.020	0.019	0.070
SA, Amarpur	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Matabari	0	1	0	1	0.0045	0.0028	0.0027	0.010
SA, Bagafa	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Rajnagar	1	0	0	1	0.0045	0.0028	0.0027	0.010
SA, Satchand	0	1	0	1	0.0045	0.0028	0.0027	0.010
South District Total	3	2	0	5	0.023	0.014	0.014	0.050
Total of Agri. Sub-Division	8	6	2	16	0.072	0.045	0.043	0.160
A.D, O/O the DDA North	0	1	0	1	0.0045	0.0028	0.0027	0.010
A.D, O/O the DDA Dhalai	0	1	0	1	0.0045	0.0028	0.0027	0.010
A.D, O/O the DDA West	1	0	0	1	0.0045	0.0028	0.0027	0.010
A.D, O/O the DDA South	0	0	1	1	0.0045	0.0028	0.0027	0.010

DDO/Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O Jt. Director (Res)	1	0	0	1	0.0045	0.0028	0.0027	0.010
AMC	1	1	1	3	0.0135	0.0084	0.0081	0.030
Total of Others	3	3	2	8	0.036	0.022	0.022	0.080
Total of Agri. Sub-Division	8	6	2	16	0.080	0.060	0.020	0.160
State Total	11	9	4	24	0.116	0.082	0.042	0.240

Head - 2401 00 001 37 50 20 - Other Administrative Expenses: Cost of inputs, seasonal labours etc. for production of breeder, foundation and certified seed in identified Government Farms and procurement of foundation seeds (in MT).

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA North	As per necessity				0.0915	0.0640	0.0545	0.21
A.D, O/O the DDA South	As per necessity				0.0900	0.0560	0.0540	0.20
SA, Teliamura	As per necessity				0.0450	0.0280	0.0270	0.10
SA, Melaghar	As per necessity				0.0450	0.0280	0.0270	0.10
SA, Amarpur	As per necessity				0.0450	0.0280	0.0270	0.10
SA, Bagafa	As per necessity				0.0450	0.0280	0.0270	0.10
SA, Satchand	As per necessity				0.0450	0.0280	0.0270	0.10
SA, Salema	As per necessity				0.0450	0.0280	0.0270	0.10
State Total	0	0	0	0	0.4515	0.2880	0.2705	1.01

Head - 2401 00 001 37 50 20 - Other Administrative Expenses: Running cost of De-humidified Godown and Seed Processing Plant.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer (Mech)	As per necessity				0.45	0.28	0.27	1.00
State Total					0.45	0.28	0.27	1.00

Head - 2401 00 001 37 50 20 - Other Administrative Expenses: Expenditure in connection with visit of experts, Hon'ble members of State Planning Board/RKVY.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.25	0.14	0.11	0.50
State Total					0.25	0.14	0.11	0.50

Head - 2401 00 001 37 50 21 - Supplies and Materials: This will include cost of chemicals, glass wares, other materials for testing of Soil samples in Stationary Soil Testing Laboratory at Arundhutinagar and Udaipur.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O JDA (Research), SARS	6800	6800	3400	17000	0.40	0.40	0.20	1.00
A.D, O/O the DDA South	3200	3200	1600	8000	0.27	0.27	0.13	0.67
State Total	10000	10000	5000	25000	0.67	0.67	0.33	1.67

Head - 2401 00 001 37 50 21 - Supplies and Materials: This will include cost of chemicals, glass wares, other materials for testing of Soil samples in Mobile Soil Testing Laboratories.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA, North	1000	1000	500	2500	0.04	0.04	0.02	0.100
A.D, O/O the DDA, Dhalai	1000	1000	500	2500	0.04	0.04	0.02	0.100
A.D, O/O the DDA, West	1400	1400	700	3500	0.08	0.08	0.04	0.200
A.D, O/O the DDA South	1400	1400	700	3500	0.08	0.08	0.04	0.200
State Total	4800	4800	2400	12000	0.240	0.240	0.120	0.600

Head - 2401 00 001 37 50 21 - Supplies and Materials: This will include supply of different materials for Directorate of Agriculture

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O DDA(Trg), Dte. Of Agriculture	As per necessity				0.79	0.79	0.40	1.98
					0.79	0.79	0.40	1.98

Head - 2401 00 001 37 50 21 - Supplies and Materials: This will include chemicals, Glasswares, other materials for different Laboratories under SARS, Arundhutinagar

Name of the Laboratory	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Bio Control Lab	A.D, O/O the Joint Director (Res), SARS	As per necessity				0.20	0.20	0.10	0.50
Bio Fertilizer Lab		As per necessity				0.30	0.30	0.15	0.75
Pesticide testing Lab		As per necessity				0.20	0.20	0.10	0.50
Seed testing Lab		As per necessity				0.20	0.20	0.10	0.50
Quality testing of bio fertilizer		As per necessity				0.06	0.06	0.03	0.15
State Total					0.96	0.96	0.48	2.40	

Head - 2401 00 001 37 50 21 - Supplies and Materials: Material Cost for sampling of Fertilizers, sealing materials including Polybags, cloth bags etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA North	As per necessity				0.04	0.04	0.02	0.10
A.D, O/O the DDA Dhalai	As per necessity				0.04	0.04	0.02	0.09
A.D, O/O the DDA West	As per necessity				0.07	0.07	0.03	0.17
A.D, O/O the DDA South	As per necessity				0.06	0.06	0.03	0.14
State Total					0.20	0.20	0.10	0.50

Head - 2401 00 001 37 50 26 - Advertising and publicity: Participation by the department in different Agri Sub-division level Exhibition/Mela

Agri. Sub-Div.	Implementing Officer	Name of Mela/Exhibition	Financial (Rs. In Lakhs)			
			Plan	TSP	SCP	Total
Kadamtala	SA, Kadamtala	Sanghati Mela	0.0408	0.0232	0.0160	0.0800
Panisagar	SA, Panisagar	Ambika Kunda Mela	0.0408	0.0232	0.0160	0.0800
Kumarghat	SA, Kumarghat	Unakuti Mela	0.0510	0.0290	0.0200	0.1000
North District Total			0.1326	0.0754	0.0520	0.2600
Salema	SA, Salema	Ras Purnima Mela	0.0408	0.0232	0.0160	0.0800
Dhalai District Total			0.0408	0.0232	0.0160	0.0800
Khowai	SA, Khowai	Sanghati Mela	0.0408	0.0232	0.0160	0.0800
Teliamura	SA, Teliamura	Paus Sankranti Mela	0.0408	0.0232	0.0160	0.0800
Jirania	SA, Jirania	Kharchi Mela	0.0510	0.0290	0.0200	0.1000
Mohanpur	SA, Mohanpur	Bramahakunda Mela	0.0408	0.0232	0.0160	0.0800
Mohanpur	SA, Mohanpur	Ashokastami Mela	0.0408	0.0232	0.0160	0.0800
Bishalgarh	SA, Bishalgarh	Bhadra Mela	0.0408	0.0232	0.0160	0.0800
Bishalgarh	SA, Bishalgarh	Sipahijala Utsaav	0.0408	0.0232	0.0160	0.0800
Melaghar	SA, Melaghar	Nirmahal Mela	0.0408	0.0232	0.0160	0.0800
Melaghar	SA, Melaghar	Aditya Malla Barman Utsaav	0.0408	0.0232	0.0160	0.0800
West District Total			0.3774	0.2146	0.1480	0.7400
Amarpur	SA, Amarpur	Tirthamukh Mela	0.0510	0.0290	0.0200	0.1000
Matabari	SA, Matabari	Dewali Mela	0.0510	0.0290	0.0200	0.1000
Matabri	SA, Matabari	Rajarshi Utsav	0.0408	0.0232	0.0160	0.0800
Bagafa	SA, Bagafa	Pilak Utsaav	0.0408	0.0232	0.0160	0.0800
Rajnagar	SA, Rajnagar	Sanghati Mela	0.0408	0.0232	0.0160	0.0800
Rajnagar	SA, Rajnagar	Takka Tulshi Milan Mela	0.0408	0.0232	0.0160	0.0800
Satchand	SA, Satchand	Vaishaki Mela	0.0510	0.0290	0.0200	0.1000
South District Total			0.3162	0.1798	0.1240	0.6200
Total of State.			0.8670	0.4930	0.3400	1.7000

Head - 2401 00 001 37 50 26 - Advertising and publicity: Participation in different State level Mela like Science fair, Biju festival, Hojagiri festival, Observance of Republic Day, Independence Day, World food Day, etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.4080	0.2320	0.1600	0.8000
State Total					0.4080	0.2320	0.1600	0.8000

Head - 2401 00 001 37 50 26 - Advertising and publicity: This will include cost of preparation of Annual Plans, Progress Reports, Forms, Formats, Seed Certification Tags, Poster, Krishi Samachar Magazine on Agri. Development etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.525	0.275	0.200	1.00
State Total					0.525	0.275	0.200	1.00

Head - 2401 00 001 37 50 27 - Minor Works: This will also record expenditure on repairs and maintenance works of S.A. Office, Agri. Sector Office, Agri. Input Stores, Staff Quarters, D.D.A. Office and Agri Directorate etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer, North	As per necessity				0.780	0.465	0.255	1.500
Executive Engineer, West	As per necessity				0.780	0.465	0.255	1.500
Executive Engineer, South	As per necessity				0.780	0.465	0.255	1.500
Executive Engineer, Mech	As per necessity				0.260	0.155	0.085	0.500
State Total					2.600	1.550	0.850	5.000

Head - 2401 00 001 37 50 28 - Professional Services

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.15	0.15	0.20	0.50
State Total					0.15	0.15	0.20	0.50

Head - 2401 00 001 37 50 33 - Subsidies: Distribution of HYV Paddy Seed - Aush Paddy. Supporting assistance to @ Rs.5000/- per MT.

DDO/ Implementing Officer	Physical (Quantity of seed in MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	14.40	14.40	7.20	36.00	0.72	0.72	0.36	1.80
SA, Panisagar	15.60	15.60	7.80	39.00	0.78	0.78	0.39	1.95
SA, Kumarghat	17.60	17.60	8.80	44.00	0.88	0.88	0.44	2.20
North District Total	47.60	47.60	23.80	119.00	2.38	2.38	1.19	5.95
SA, Salema	22.40	22.40	11.20	56.00	1.12	1.12	0.56	2.80
Dhalai District Total	22.40	22.40	11.20	56.00	1.12	1.12	0.56	2.80
SA, Khowai	5.20	5.20	2.60	13.00	0.26	0.26	0.13	0.65
SA, Teliamura	4.40	4.40	2.20	11.00	0.22	0.22	0.11	0.55
SA, Jirania	0.40	0.40	0.20	1.00	0.02	0.02	0.01	0.05
SA, Mohanpur	2.80	2.80	1.40	7.00	0.14	0.14	0.07	0.35
SA, Dukli	0.20	0.20	0.10	0.50	0.01	0.01	0.01	0.03
SA, Bishalgarh	3.20	3.20	1.60	8.00	0.16	0.16	0.08	0.40
SA, Melaghar	3.60	3.60	1.80	9.00	0.18	0.18	0.09	0.45
West District Total	19.80	19.80	9.90	49.50	0.99	0.99	0.50	2.48
SA, Amarpur	5.20	5.20	2.60	13.00	0.26	0.26	0.13	0.65
SA, Matabari	3.20	3.20	1.60	8.00	0.16	0.16	0.08	0.40
SA, Bagafa	3.80	3.80	1.90	9.50	0.19	0.19	0.10	0.48
SA, Rajnagar	5.80	5.80	2.90	14.50	0.29	0.29	0.15	0.73
SA, Satchand	1.60	1.60	0.80	4.00	0.08	0.08	0.04	0.20
South District Total	19.60	19.60	9.80	49.00	0.98	0.98	0.49	2.45
State Total	109.40	109.40	54.70	273.50	5.47	5.47	2.74	13.68

Head - 2401 00 001 37 50 33 - Subsidies: Distribution of HYV Paddy Seed - Aman Paddy. Supporting assistance to @ Rs.5000/- per MT.

DDO/ Implementing Officer	Physical (Quantity of seed in MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	16.80	16.80	8.40	42.00	0.84	0.84	0.42	2.10
SA, Panisagar	19.20	19.20	9.60	48.00	0.96	0.96	0.48	2.40
SA, Kumarghat	34.00	34.00	17.00	85.00	1.70	1.70	0.85	4.25
North District Total	70.00	70.00	35.00	175.00	3.50	3.50	1.75	8.75
SA, Salema	29.80	29.80	14.90	74.50	1.49	1.49	0.75	3.73
Dhalai District Total	29.80	29.80	14.90	74.50	1.49	1.49	0.75	3.73
SA, Khowai	21.60	21.60	10.80	54.00	1.08	1.08	0.54	2.70
SA, Teliamura	16.60	16.60	8.30	41.50	0.83	0.83	0.42	2.08
SA, Jirania	21.60	21.60	10.80	54.00	1.08	1.08	0.54	2.70
SA, Mohanpur	20.80	20.80	10.40	52.00	1.04	1.04	0.52	2.60
SA, Dukli	9.00	9.00	4.50	22.50	0.45	0.45	0.23	1.13
SA, Bishalgarh	43.60	43.60	21.80	109.00	2.18	2.18	1.09	5.45
SA, Melaghar	49.00	49.00	24.50	122.50	2.45	2.45	1.23	6.13
West District Total	182.20	182.20	91.10	455.50	9.11	9.11	4.56	22.78
SA, Amarpur	25.20	25.20	12.60	63.00	1.26	1.26	0.63	3.15
SA, Matabari	40.00	40.00	20.00	100.00	2.00	2.00	1.00	5.00
SA, Bagafa	32.40	32.40	16.20	81.00	1.62	1.62	0.81	4.05
SA, Rajnagar	35.20	35.20	17.60	88.00	1.76	1.76	0.88	4.40
SA, Satchand	15.20	15.20	7.60	38.00	0.76	0.76	0.38	1.90
South District Total	148.00	148.00	74.00	370.00	7.40	7.40	3.70	18.50
Total of State	430.00	430.00	215.00	1075.00	21.50	21.50	10.75	53.75

Head - 2401 00 001 37 50 33 - Subsidies: Distribution of HYV Paddy Seed - Boro Paddy. Supporting assistance to @ Rs.5000/- per MT.

DDO/ Implementing Officer	Physical (Quantity of seed in MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	1.04	0.62	0.34	2.00	0.05	0.03	0.02	0.10
SA, Panisagar	1.04	0.62	0.34	2.00	0.05	0.03	0.02	0.10
SA, Kumarghat	4.16	2.48	1.36	8.00	0.21	0.12	0.07	0.40
North District Total	6.24	3.72	2.04	12.00	0.31	0.18	0.11	0.60
SA, Salema	3.12	1.86	1.02	6.00	0.16	0.09	0.05	0.30
Dhalai District Total	3.12	1.86	1.02	6.00	0.16	0.09	0.05	0.30
SA, Khowai	13.00	7.75	4.25	19.00	0.65	0.39	0.21	1.25
SA, Teliamura	10.66	6.36	3.49	15.00	0.53	0.32	0.17	1.02
SA, Jirania	16.64	9.92	5.44	32.00	0.83	0.50	0.27	1.60
SA, Mohanpur	13.78	8.22	4.51	20.00	0.69	0.41	0.23	1.33
SA, Dukli	6.24	3.72	2.04	12.00	0.31	0.19	0.10	0.60
SA, Bishalgarh	43.94	26.20	14.37	66.00	2.20	1.31	0.72	4.23
SA, Melaghar	51.22	30.54	16.75	73.00	2.56	1.53	0.84	4.93
West District Total	155.48	92.69	50.83	237.00	7.77	4.65	2.54	14.96
SA, Amarpur	14.04	8.37	4.59	23.00	0.70	0.42	0.23	1.35
SA, Matabari	59.80	35.65	19.55	97.00	2.99	1.78	0.98	5.75
SA, Bagafa	19.24	11.47	6.29	37.00	0.96	0.57	0.31	1.84
SA, Rajnagar	22.10	13.18	7.23	29.00	1.11	0.66	0.36	2.13
SA, Satchand	11.44	6.82	3.74	22.00	0.57	0.34	0.19	1.10
South District Total	126.62	75.49	41.40	208.00	6.33	3.77	2.07	12.17
Total of State	291.46	173.76	95.29	463.00	14.57	8.69	4.77	28.03

**Head - 2401 00 001 37 50 33 - Subsidies: Distribution of HYV Pulses Seed .
Supporting assistance to @ Rs.18000/- per MT.**

Implementing Officer	Physical (MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	2.60	1.55	0.85	5.00	0.47	0.28	0.15	0.90
SA, Panisagar	1.82	1.09	0.60	3.50	0.33	0.20	0.11	0.63
SA, Kumarghat	7.80	4.65	2.55	15.00	1.40	0.84	0.46	2.70
North District Total	12.22	7.29	4.00	23.50	2.20	1.31	0.72	4.23
SA, Salema	5.20	3.10	1.70	10.00	0.94	0.56	0.31	1.80
Dhalai District Total	5.20	3.10	1.70	10.00	0.94	0.56	0.31	1.80
SA, Khowai	3.12	1.86	1.02	6.00	0.56	0.33	0.18	1.08
SA, Teliamura	5.72	3.41	1.87	11.00	1.03	0.61	0.34	1.98
SA, Jirania	3.12	1.86	1.02	6.00	0.56	0.33	0.18	1.08
SA, Mohanpur	2.60	1.55	0.85	5.00	0.47	0.28	0.15	0.90
SA, Dukli	0.78	0.47	0.26	1.50	0.14	0.08	0.05	0.27
SA, Bishalgarh	5.72	3.41	1.87	11.00	1.03	0.61	0.34	1.98
SA, Melaghar	3.64	2.17	1.19	7.00	0.66	0.39	0.21	1.26
West District Total	24.70	14.73	8.08	47.50	4.45	2.65	1.45	8.55
SA, Amarpur	4.68	2.79	1.53	9.00	0.84	0.50	0.28	1.62
SA, Matabari	5.98	3.57	1.96	11.50	1.08	0.64	0.35	2.07
SA, Bagafa	4.68	2.79	1.53	9.00	0.84	0.50	0.28	1.62
SA, Rajnagar	4.16	2.48	1.36	8.00	0.75	0.45	0.24	1.44
SA, Satchand	2.60	1.55	0.85	5.00	0.47	0.28	0.15	0.90
South District Total	22.10	13.18	7.23	42.50	3.98	2.37	1.30	7.65
State Total	64.22	38.29	21.00	123.50	11.56	6.89	3.78	22.23

**Head - 2401 00 001 37 50 33 - Subsidies: Distribution of Certified OilSeed .
Supporting assistance to @ Rs.18000/- per MT.**

Implementing Officer	Physical (MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	1.56	0.93	0.51	3.00	0.28	0.17	0.09	0.54
SA, Panisagar	1.56	0.93	0.51	3.00	0.28	0.17	0.09	0.54
SA, Kumarghat	5.20	3.10	1.70	10.00	0.94	0.56	0.31	1.80
North District Total	8.32	4.96	2.72	16.00	1.50	0.90	0.49	2.89
SA, Salema	8.32	4.96	2.72	16.00	1.50	0.89	0.49	2.88
Dhalai District Total	8.32	4.96	2.72	16.00	1.50	0.89	0.49	2.88
SA, Khowai	2.08	1.24	0.68	4.00	0.37	0.22	0.12	0.71
SA, Teliamura	3.12	1.86	1.02	6.00	0.56	0.33	0.18	1.07
SA, Jirania	1.04	0.62	0.34	2.00	0.19	0.11	0.06	0.36
SA, Mohanpur	5.20	3.10	1.70	10.00	0.94	0.56	0.31	1.81
SA, Dukli	0.52	0.31	0.17	1.00	0.09	0.06	0.03	0.18
SA, Bishalgarh	2.60	1.55	0.85	5.00	0.47	0.28	0.15	0.90
SA, Melaghar	2.08	1.24	0.68	4.00	0.37	0.22	0.12	0.71
West District Total	16.64	9.92	5.44	32.00	2.99	1.78	0.97	5.74
SA, Amarpur	1.56	0.93	0.51	3.00	0.28	0.17	0.09	0.54
SA, Matabari	2.60	1.55	0.85	5.00	0.47	0.28	0.15	0.90
SA, Bagafa	2.08	1.24	0.68	4.00	0.37	0.22	0.12	0.71
SA, Rajnagar	2.60	1.55	0.85	5.00	0.47	0.28	0.15	0.90
SA, Satchand	1.56	0.93	0.51	3.00	0.28	0.17	0.09	0.54
South District Total	10.40	6.20	3.40	20.00	1.87	1.12	0.60	3.59
State Total	43.68	26.04	14.28	84.00	7.86	4.69	2.55	15.10

Head - 2401 00 001 37 50 33 - Subsidies: Distribution of Certified Wheat Seed . Supporting assistance to @ Rs.5000/- per MT.

Implementing Officer	Physical (MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	0.78	0.47	0.26	1.50	0.04	0.02	0.01	0.07
SA, Panisagar	1.30	0.78	0.43	2.50	0.07	0.04	0.02	0.13
SA, Kumarghat	3.38	2.02	1.11	6.50	0.17	0.10	0.06	0.33
North District Total	5.46	3.26	1.79	10.50	0.28	0.16	0.09	0.53
SA, Salema	8.84	5.27	2.89	17.00	0.44	0.26	0.14	0.84
Dhalai District Total	8.84	5.27	2.89	17.00	0.44	0.26	0.14	0.84
SA, Khowai	0.78	0.47	0.26	1.50	0.04	0.02	0.01	0.07
SA, Teliamura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA, Jirania	1.04	0.62	0.34	2.00	0.05	0.03	0.02	0.10
SA, Mohanpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA, Dukli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA, Bishalgarh	1.82	1.09	0.60	3.50	0.09	0.05	0.03	0.17
SA, Melaghar	3.12	1.86	1.02	6.00	0.16	0.09	0.05	0.30
West District Total	6.76	4.03	2.21	13.00	0.34	0.19	0.11	0.64
SA, Amarpur	0.52	0.31	0.17	1.00	0.03	0.02	0.01	0.06
SA, Matabari	3.12	1.86	1.02	6.00	0.16	0.09	0.05	0.30
SA, Bagafa	2.08	1.24	0.68	4.00	0.10	0.06	0.03	0.19
SA, Rajnagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA, Satchand	0.52	0.31	0.17	1.00	0.03	0.02	0.01	0.06
South District Total	6.24	3.72	2.04	12.00	0.32	0.19	0.10	0.61
State Total	27.30	16.28	8.93	52.50	1.38	0.80	0.44	2.62

Head - 2401 00 001 37 50 33 - Subsidies: HYV Paddy Certified Seed production- Aush. (Bonus for production of HYV Certified Paddy seeds @ Rs. 3000.00 per MT.

Implementing Officer	Physical(Quantity in MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	25	15	8	48	0.75	0.45	0.26	1.46
SA, Panisagar	27	16	9	52	0.81	0.48	0.28	1.57
SA, Kumarghat	33	20	11	64	0.99	0.60	0.34	1.93
North District Total	85	51	28	164	2.55	1.53	0.88	4.96
SA, Salema	50	30	16	96	1.50	0.90	0.49	2.89
Dhalai District Total	50	30	16	96	1.50	0.90	0.49	2.89
SA, Khowai	10	6	3	20	0.30	0.18	0.10	0.58
SA, Teliamura	8	5	3	16	0.24	0.15	0.10	0.49
SA, Jirania	1	0	0	1	0.03	0.00	0.00	0.03
SA, Mohanpur	6	3	2	11	0.18	0.09	0.07	0.34
SA, Dukli	0	0	0	0	0.00	0.00	0.00	0.00
SA, Bishalgarh	2	1	1	4	0.06	0.03	0.04	0.13
SA, Melaghar	4	2	1	8	0.12	0.06	0.04	0.22
West District Total	31	17	10	60	0.93	0.51	0.35	1.79
SA, Amarpur	10	6	3	20	0.30	0.18	0.10	0.58
SA, Matabari	10	6	3	20	0.30	0.18	0.10	0.58
SA, Bagafa	8	5	3	16	0.24	0.15	0.10	0.49
SA, Rajnagar	10	6	3	20	0.30	0.18	0.10	0.58
SA, Satchand	2	1	1	4	0.06	0.03	0.04	0.13
South District Total	40	24	13	80	1.20	0.72	0.44	2.36
State Total	206	122	67	400	6.18	3.66	2.16	12.00

Head - 2401 00 001 37 50 33 - Subsidies: HYV Paddy Certified Seed production-Aman. (Bonus for production of HYV Certified Paddy seeds @ Rs. 3000.00 per MT.

Implementing Officer	Physical(Quantity in MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	31	19	10	60	0.93	0.57	0.30	1.80
SA, Panisagar	31	19	10	60	0.93	0.57	0.30	1.80
SA, Kumarghat	62	38	20	120	1.86	1.14	0.60	3.60
North District Total	124	76	40	240	3.72	2.28	1.20	7.20
SA, Salema	55	32	18	105	1.65	0.96	0.54	3.15
Dhalai District Total	55	32	18	105	1.65	0.96	0.54	3.15
SA, Khowai	39	23	13	75	1.17	0.69	0.39	2.25
SA, Teliamura	31	19	10	60	0.93	0.57	0.30	1.80
SA, Jirania	39	23	13	75	1.17	0.69	0.39	2.25
SA, Mohanpur	39	23	13	75	1.17	0.69	0.39	2.25
SA, Dukli	16	9	5	30	0.48	0.27	0.15	0.90
SA, Bishalgarh	77	47	26	150	2.31	1.41	0.78	4.50
SA, Melaghar	82	52	31	165	2.46	1.56	0.93	4.95
West District Total	323	196	111	630	9.69	5.88	3.33	18.90
SA, Amarpur	47	28	15	90	1.41	0.84	0.45	2.70
SA, Matabari	70	42	23	135	2.10	1.26	0.69	4.05
SA, Bagafa	62	38	20	120	1.86	1.14	0.60	3.60
SA, Rajnagar	62	38	20	120	1.86	1.14	0.60	3.60
SA, Satchand	31	19	10	60	0.93	0.57	0.30	1.80
South District Total	272	165	88	525	8.16	4.95	2.64	15.75
Total of Blocks	774	469	257	1500	23.22	14.07	7.71	45.00

Head - 2401 00 001 37 50 33 - Subsidies: HYV Paddy Certified Seed production-Boro. (Bonus for production of HYV Certified Paddy seeds @ Rs. 3000.00 per MT.

Implementing Officer	Physical(Quantity in MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
SA, Kadamtala	1.04	0.62	0.34	2.00	0.03	0.02	0.01	0.06
SA, Panisagar	1.04	0.62	0.34	2.00	0.03	0.02	0.01	0.06
SA, Kumarghat	5.72	3.41	1.87	11.00	0.17	0.10	0.06	0.33
North District Total	7.80	4.65	2.55	15.00	0.23	0.14	0.08	0.45
SA, Salema	3.64	2.17	1.19	7.00	0.11	0.07	0.04	0.21
Dhalai District Total	3.64	2.17	1.19	7.00	0.11	0.07	0.04	0.21
SA, Khowai	11.96	7.13	3.91	23.00	0.36	0.21	0.12	0.69
SA, Teliamura	9.88	5.89	3.23	19.00	0.30	0.18	0.10	0.57
SA, Jirania	21.32	12.71	6.97	41.00	0.64	0.38	0.21	1.23
SA, Mohanpur	13.52	8.06	4.42	26.00	0.41	0.24	0.13	0.78
SA, Dukli	3.12	1.86	1.02	6.00	0.09	0.06	0.03	0.18
SA, Bishalgarh	53.56	31.93	17.51	103.00	1.61	0.96	0.53	3.09
SA, Melaghar	49.92	29.76	16.32	96.00	1.50	0.89	0.49	2.88
West District Total	163.28	97.34	53.38	314.00	4.90	2.92	1.60	9.42
SA, Amarpur	15.08	8.99	4.93	29.00	0.45	0.27	0.15	0.87
SA, Matabari	65.52	39.06	21.42	126.00	1.97	1.17	0.64	3.78
SA, Bagafa	23.92	14.26	7.82	46.00	0.72	0.43	0.23	1.38
SA, Rajnagar	16.12	9.61	5.27	31.00	0.48	0.29	0.16	0.93
SA, Satchand	16.64	9.92	5.44	32.00	0.50	0.30	0.16	0.96
South District Total	137.28	81.84	44.88	264.00	4.12	2.46	1.35	7.92
State Total	312.00	186.00	102.00	600.00	9.36	5.58	3.06	18.00

Head - 2401 00 001 37 50 33 - Subsidies: HYV Certified Pulses Seed production. (Bonus for production of HYV Certified Pulses seeds @ Rs. 6000.00 per MT.

DDO / Implementing Officer	Physical (In MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA North	2.18	1.30	0.71	4.20	0.13	0.08	0.04	0.25
A.D, O/O the DDA Dhalai	2.81	1.67	0.92	5.40	0.16	0.10	0.06	0.32
A.D, O/O the DDA West	18.72	11.16	6.12	36.00	1.12	0.67	0.37	2.16
A.D, O/O the DDA South	7.49	4.46	2.45	14.40	0.45	0.27	0.15	0.87
State Total	31.20	18.60	10.20	60.00	1.86	1.12	0.62	3.60

Head - 2401 00 001 37 50 33 - Subsidies: HYV Certified Oilseed Seed production. (Bonus for production of HYV Certified Oilseed seeds @ Rs. 6000.00 per MT.

DDO / Implementing Officer	Physical (In MT)				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA North	2.60	1.55	0.85	5.00	0.16	0.09	0.05	0.30
A.D, O/O the DDA Dhalai	3.38	2.02	1.11	6.50	0.20	0.12	0.07	0.39
A.D, O/O the DDA West	23.14	13.80	7.57	44.50	1.39	0.83	0.44	2.66
A.D, O/O the DDA South	6.24	3.72	2.04	12.00	0.37	0.22	0.13	0.72
State Total	35.36	21.08	11.56	68.00	2.12	1.26	0.69	4.07

Head - 2401 00 001 37 50 33 - Subsidies: Internal Carrying of Agricultural inputs.

Name of District	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
North Tripura District	As per necessity				2.00	1.50	0.50	4.00
Dhalai District	As per necessity				1.00	0.50	0.50	2.00
West Tripura District	As per necessity				5.00	3.00	1.00	9.00
South Tripura District	As per necessity				4.80	3.40	0.15	8.35
State Total					12.80	8.40	2.15	23.35

Head - 2401 00 001 37 50 33 - Subsidies: Transportation cost of fertilizer from Guwahati/Dharmanagar rake point by Road.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O the DDA North	As per necessity				0.05	0.00	0.00	0.05
A.D, O/O the DDA Dhalai	As per necessity				0.10	0.00	0.00	0.10
A.D, O/O the DDA West	As per necessity				0.15	0.00	0.00	0.15
A.D, O/O the DDA South	As per necessity				0.20	0.00	0.00	0.20
State Total					0.50	0.00	0.00	0.50

Head - 2401 00 001 37 50 33 - Subsidies: Distribution of Chemical Fertilizer (Govt. Supply only) to the farmers with admissible subsidy.

Name of District	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
North Tripura District	As per necessity				1.59	1.72	1.44	4.75
Dhalai District	As per necessity				2.68	0.03	1.44	4.15
West Tripura District	As per necessity				3.85	1	1.47	6.32
South Tripura District	As per necessity				3.5	0.5	2	6
State Total					11.62	3.25	6.35	21.22

Head - 2401 00 001 37 50 36 - Scholarship and Stipend: Stipend for the students studying outside State.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
AD, O/O the DDA (HQ)	As per necessity				0.78	0.47	0.25	1.50
State Total					0.78	0.47	0.25	1.50

Note: Beside these, there is a Budget provision Rs. 3699.54 lakhs for Rastriya Krishi Vikas Yojana (RKVY) under 2401. Project proposal will be finalize in the State level Sanctioning Committee meeting.

2. Name of the Scheme: Scheme for Infrastructure Development.

Objective: Different construction works including Directorate of Agriculture building will be taken up during 2011-12.

Outlay of the scheme: Rs. 0.25 Lakhs.

District/Implementing Officer wise break up of Physical & Financial programme for 2011-12

Head - 4401 00 800 37 50 53 - Major Works: Others.

Item of Work: Different construction works including Directorate of Agriculture building.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer, West Dist.	As per necessity				0.10	0.10	0.05	0.25
State Total					0.10	0.10	0.05	0.25

Note: Beside these, there is a Budget provision Rs. 7181.66 lakhs for Rastriya Krishi Vikas Yojana (RKVY) under 4401. Project proposal will be finalize in the State level Sanctioning Committee meeting.

3. Name of the Scheme: Scheme for Development of Cold Storage.

Objective:

The scheme aims to keep materials in cold Storage like potato etc. to ensure better market price in off-season. At present there are 4 (Four) Cold Storage under Agriculture Department in Tripura viz. 500 MT. Potato Cold Store at Teliamura, 2000 MT. Potato Cold Store at Baikhora and 2000 MT. Potato Cold Store at Kumarghat and 3500 MT multi-chambered Cold Store at Melaghar . Since, Potato is one of the important crops in the State & to avoid the glut and distress sale in the market just after harvesting and also with a intention to provide remunerative prices to the growers throughout the year, the Government is encouraging to store the potato/other storable Horti. Products in the Cold Storage's. So, keeping in view the gravity of the situation, Rs. 25.70 lakhs amount of fund is being kept in 2011-12 under 2408 and Rs. 0.25lakhs under 4408 for proper maintenance and running of the Cold Storage's and to avoid any unhappy incidents like rotten of stored potato as well as new construction at Belonia, Amarpur and Khowai..

Outlay of the scheme: Rs.25.95 lakhs.

**District/Implementing Officer wise break up of
Physical & Financial programme for 2011-12**

Head - 2408 02 101 37 04 12 - Electricity Charges

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer (Mech)	As per necessity				2.20	0.00	0.00	2.20
Executive Engineer, North	As per necessity				4.50	0.00	0.00	4.50
Executive Engineer, West	As per necessity				6.00	0.00	0.00	6.00
Executive Engineer, South	As per necessity				6.00	0.00	0.00	6.00
State Total					18.70	0.00	0.00	18.70

Head - 2408 02 101 37 04 18 - Cost of Fuel & maintenance of Vehicles

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer, North	As per necessity				0.50	0.00	0.00	0.50
Executive Engineer, West	As per necessity				0.75	0.00	0.00	0.75
Executive Engineer, South	As per necessity				0.75	0.00	0.00	0.75
State Total					2.00	0.00	0.00	2.00

Head - 2408 02 101 37 04 27 - Minor Works

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer, North	As per necessity				1.00	0.00	0.00	1.00
Executive Engineer, West	As per necessity				2.00	0.00	0.00	2.00
Executive Engineer, South	As per necessity				2.00	0.00	0.00	2.00
State Total					5.00	0.00	0.00	5.00

Head - 4408 02 101 37 04 53 - Major Works: Construction of cold storages at Belonia, Amarpur, Khowai.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Executive Engineer, West	As per necessity				0.10	0.00	0.00	0.10
Executive Engineer, South	As per necessity				0.15	0.00	0.00	0.15
State Total					0.25	0.00	0.00	0.25

4. Name of the Scheme: Scheme for Agricultural Research, Education and Training.

Objective:

The objective of the scheme is to undertake multi-location trial programme and coordinated trial programme in the State. Besides, provision has been made for strengthening Central Argil. Library by way of purchase of books, journals, etc.

This Scheme also to diffuse technology and administration. Specialized short duration training on Integrated Farming Technology Refresher training has been proposed to be imparted to the Field level Workers like Agri. Assistants, Agri. Inspectors.

The State Government has setup an Agricultural College at Lembucherra and started its journey from 24th august,2007 with 19-nos. student to cater to the felt need of Agriculture Research & Education in Tripura. It is needless to mention here that State Government is implementing a programme of attaining self-sufficiency in foodgrains as well as fruits & vegetables by 2012. The presence of Agricultural College in the State will definitely play a key-role in achieving the self-sufficiency as well as sustainability. For College of agriculture, Rs.8.25 lakhs has been kept in State Budget during 2011-12

Outlay of the scheme: Rs.12.65 lakhs. (Agril Research: Rs. 3.80 lakhs, Education and Training: Rs. 0.60 lakhs and College of Agriculture: Rs. 8.25 lakhs.)

District/Implementing Officer wise break up of Physical & Financial programme for 2011-12

A: Agril. Research:

Head-2415 01 004 03 0219: Hiring Charges of Private vehicle: Hiring of vehicle for conduction of trial programmes/research programmes at different locations.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O JDA (Research), SARS	As per necessary				0.05	0.00	0.00	0.05
State Total					0.05	0.00	0.00	0.05

Head - 2415 01 004 03 02 20 - Other Administrative Expenses: State level Workshop on Research Highlights.

Item	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
State level Workshop on Research Highlights.	A.D, O/O JDA (Research), SARS	As per necessity				0.08	0.08	0.09	0.25
State Total						0.08	0.08	0.09	0.25

Head - 2415 01 004 03 02 21 - Supplies and Materials: Conduction of Adaptive Research Programme: State composition (in no. of trials)

Item	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Agronomy	A.D, O/O JDA (Res),	8	6	0	14	0.16	0.12	0.00	0.28
Plant Breeding	A.D, O/O JDA (Res),	3	3	0	6	0.06	0.06	0.00	0.12
Plant Pathology	A.D, O/O JDA (Res),	2	2	0	4	0.04	0.04	0.00	0.08
Entomology	A.D, O/O JDA (Res),	2	2	0	4	0.04	0.04	0.00	0.08
Soil Science	A.D, O/O JDA (Res),	1	1	0	2	0.02	0.02	0.00	0.04
Bio-Fertilizer	A.D, O/O JDA (Res),	1	1	0	2	0.02	0.02	0.00	0.04
Bio-Control	A.D, O/O JDA (Res),	1	1	0	2	0.02	0.02	0.00	0.04
Experiment on economic utilization of upland	A.D, O/O JDA (Res),	2	14	0	16	0.04	0.28	0.00	0.32
State Total		20	30	0	50	0.40	0.60	0.00	1.00

Head - 2415 01 004 03 02 21 - Supplies and Materials: Conduction of Adaptive Research Programme: Co-ordinated trials (in no. of trials)

Item	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Agronomy	A.D, O/O JDA (Res),	5	3	2	10	0.10	0.06	0.04	0.20
Plant Breeding	A.D, O/O JDA (Res),	3	2	1	6	0.06	0.04	0.02	0.12
Plant Pathology	A.D, O/O JDA (Res),	1	1	0	2	0.02	0.02	0.00	0.04
Entomology	A.D, O/O JDA (Res),	1	1	0	2	0.02	0.02	0.00	0.04
State Total		10	7	4	20	0.20	0.14	0.06	0.40

Head - 2415 01 004 03 02 21 - Supplies and Materials: Conduction of Adaptive Research Programme: Multi Locational Trials (in no. of trials)

Item	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Agronomy	A.D, O/O JDA (Research), SARS	1	9	2	12	0.01	0.09	0.02	0.12
Plant Breeding	A.D, O/O JDA (Research), SARS	5	4	1	10	0.05	0.04	0.01	0.10
Bio-Fertilizer	A.D, O/O JDA (Research), SARS	2	1	1	4	0.02	0.01	0.01	0.04
State Total		8	14	4	26	0.08	0.14	0.04	0.26

Head - 2415 01 004 03 02 21 - Supplies and Materials : Conduction of Adaptive Research Programme: Participatory Research Programme in the Farmers field and programme for Transfer of Technology (in no of Trials) @ Rs. 1000/- Trial.

Item	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Agronomy	A.D, O/O JDA (Research), SARS	12	8	0	20	0.12	0.08	0.00	0.20
Total		12	8	0	20	0.12	0.08	0.00	0.20
Plant Breeding	A.D, O/O JDA (Research), SARS	20	12	0	32	0.20	0.12	0.00	0.32
Total		20	12	0	32	0.20	0.12	0.00	0.32
Plant Pathology	A.D, O/O JDA (Research), SARS	4	4	0	8	0.04	0.04	0.00	0.08
Total		4	4	0	8	0.04	0.04	0.00	0.08
Entomology	A.D, O/O JDA (Research), SARS	4	4	0	8	0.04	0.04	0.00	0.08
Total		4	4	0	8	0.04	0.04	0.00	0.08
Bio-Fertilizer	A.D, O/O JDA (Research), SARS	4	4	0	8	0.04	0.04	0.00	0.08
Total		4	4	0	8	0.04	0.04	0.00	0.08

Item	DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
		Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
Bio-Control	A.D, O/O JDA (Research), SARS	4	4	0	8	0.04	0.04	0.00	0.08
Total		4	4	0	8	0.04	0.04	0.00	0.08
Soil Science	A.D, O/O JDA (Research), SARS	4	4	0	8	0.04	0.04	0.00	0.08
Total		4	4	0	8	0.04	0.04	0.00	0.08
Organic farming (Integrated approach of diff. disciplines)	A.D, O/O JDA (Research), SARS	20	12	0	32	0.20	0.12	0.00	0.32
Total		20	12	0	32	0.20	0.12	0.00	0.32
State Total	A.D, O/O JDA (Research), SARS	72	52	0	124	0.72	0.52	0.00	1.24

Head - 2415 01 004 03 02 21 - Supplies and Materials: Publication of Research Highlights, Technical Bulletin, Booklets, Manuals and other research related materials.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O JDA (Research), SARS	As per necessity				0.00	0.00	0.20	0.20
State Total					0.00	0.00	0.20	0.20

Head - 2415 01 004 03 02 21 - Supplies and Materials: Purchase of Books, Annual fee, Life Membership, Subscription of different Journals and e-journals on Agricultural Science.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O JDA (Research), SARS	As per necessity				0.00	0.00	0.40	0.40
State Total					0.00	0.00	0.00	0.40

B: Agril. Education & Training:

Head - 2415 01 004 03 02 20 - Other Administrative Expenses: Examination expenditure, Evaluation etc (LS), Purchase of journals, periodicals, books on Fertilizer, PPC, Seeds etc including Internal Study Tour and field visit of In Service trainees in two batches, 40 no. of trainees in each batch and Study Tour of Trainees of UGTC outside State for 40-nos. trainees including 2-nos of Guide and 1-Group-D Staff.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O Principal, UGTC	As per necessity				0.04	0.04	0.12	0.20
State Total					0.04	0.04	0.12	0.20

Head - 2415 01 004 03 02 36 - Scholarship and Stipend: Stipend for in Service Trainees (80 nos) .

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
A.D, O/O Principal, UGTC	As per necessity				0.20	0.20	0.00	0.40
State Total					0.20	0.20	0.00	0.40

C: College of Agriculture, Tripura:

Head - 2415 01 277 37 68 12- Electricity Charges: This will include expenditure for office use and also functional purpose like irrigation and water supply.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.15	0.00	0.20	0.35
State Total					0.15	0.00	0.20	0.35

Head - 2415 01 277 37 68 13-Office Expenses: This will include all contingent expenses for running an office viz : furniture, postage, purchase and maintenance of office machines and equipments, leverage, hot and cold weather charges (excluding wages of staff paid from contingencies) telephones, water charges, stationaries, printing of forms, creation of e-library etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.15	0.35	0.20	0.70
State Total					0.15	0.35	0.20	0.70

Head - 2415 01 277 37 68 16 - Publication: This will include expenditure on printing of office codes, manuals and other documents whether priced or un priced but will exclude expenditure on printing of publicity materials. This will also include discount to agents on sale of publications etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.10	0.15	0.00	0.25
State Total					0.10	0.15	0.00	0.25

Head - 2415 01 277 37 68 17 - Purchase of Vehicle: This will include expenditure on purchase of Staff cars and other vehicles for office use as distinct from vehicles for functional purposes like Ambulance Vans etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.01	0.00	0.00	0.01
State Total					0.01	0.00	0.00	0.01

Head - 2415 01 277 37 68 18 - Cost of POL: This will also include POL expenses and expenditure on maintenance cost of vehicles or staff car and other vehicles for office use.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.26	0.26	0.13	0.65
State Total					0.26	0.26	0.13	0.65

Head - 2415 01 277 37 68 19 - Hiring of Private Vehicle: This will include expenditure on hiring charges of private vehicles or staff cars and other vehicles for office use.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.40	0.40	0.20	1.00
State Total					0.40	0.40	0.20	1.00

Head - 2415 01 277 37 68 20 - Other Administrative Expenses: This will include expenditure in connection with organisation of different meetings, supervision monitoring and expenditure for guest lecturer/examiner, payment for security guard, Conduction of Study tour of the students of CAT (Inside/Outside State) etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.05	0.05	0.08	0.18
State Total					0.05	0.05	0.08	0.18

Head - 2415 01 277 37 68 21 - Supplies and Materials: This will include cost of materials like lab equipments, materials for Hostel, Text Books for Students of CAT etc. etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.50	0.50	1.06	2.06
State Total					0.50	0.50	1.06	2.06

Head - 2415 01 277 37 68 26 - Advertisement and Publicity: This will include commission to agents for sale and printing of publicity material. This will also include expenditure on exhibitions, fairs etc.

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				0.02	0.02	0.01	0.05
State Total					0.02	0.02	0.01	0.05

Head - 2415 01 277 37 68 36 - Scholarship and Stipend: Stipend for Students of CAT

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				1.20	1.20	0.60	3.00
State Total					1.20	1.20	0.60	3.00

Head - 2415 01 277 37 68 31 - Grant-in-Aid: State Share under AICRP on Pigeon Pea

DDO / Implementing Officer	Physical				Financial (Rs. In Lakhs)			
	Plan	TSP	SCP	Total	Plan	TSP	SCP	Total
DDO, O/O Principal, CAT	As per necessity				4.50	0.00	0.00	4.50
State Total					4.50	0.00	0.00	4.50

5. Scheme for Development of Market and Marketing facilities:

The objective of the scheme is to develop the infrastructure of regulated and rural markets and to provide marketing facilities of agricultural produce in a phased manner. An amount of **Rs. 3170.50** Lakhs has been kept under State Plan for development of rural markets during 2011-12 of which outlay for RKVY is **Rs. 2119.00** Lakhs, normal market development work by State Govt is Rs. 0.50 lakh and for TTAADC is **Rs. 50.00** Lakhs. Besides, there is a provision of **Rs. 1001.00 lakhs under RIDF-IX (NABARD LOAN)** along with the **State Share of Rs. 1.00 lakhs of NABARD Loan** for Market Development activities in the Budget Book of 2011-12.

The selection of markets for development during 2010-11 will be finalized by the Joint. Director of Agriculture (Marketing) in consultation with Chief Engineer (Agriculture) and District DDAs.

B. CENTRALLY SPONSORED SCHEMES:

1. Name of the Scheme: Establishment of an Agency for Report on Agricultural Statistics (EARAS)

Objective:

The objective of the Scheme is:

- To estimate are coverage under different crops through plot to plot survey in 4 seasons of Agricultural year in selected Revenue Moujas of the State. The scheme also envisaged estimating production and productivity of major crops through Crop Cutting Experiments for Aus Paddy, Aman Paddy, Boro Paddy, Wheat, Rape & Mustard and Potato. Area, production & productivity of other major crops shall be done based on forecasting method. Outlay for the scheme is Rs. 30.00 lakhs.
- To provide the estimates of Land Use Statistics.

Broad Activity:

- In selected Mouja, Dag Number wise Plot to Plot surveys are to be done by concern primary worker each season.
- Crop production to be estimated through crop cut experiment (CCEs).
- Land Use Statistics to be obtained for all the Dag Numbers of selected Mouja.

Outlay :

Outlay for the scheme is Rs. 30.00 lakhs

**Physical and financial Target under EARAS Scheme
for Improvement of Agriculture Statistics State – Tripura 2011-12**

Sl. No.	Physical Programme	Physical Target	Financial Target (Rs. In Lakhs)	
1	Nos. of Revenue Moujas to be surveyed (Nos.)	173	(Amount clubbed from Sl.No. 1 to 12) 24.0	
2	Printing of forms for survey works (Nos.)	2,49,410		
3	Map Cabinet @ 1 each/Block (Nos) (0.006 lakhs each)	40		
4	Moisture meter for taking dry weight in CCEs for accurate calculation of driage factor (in Nos.)	100		
	Training cost including training materials for:			
	a) Enumerators			
5	b) Supervisors at Block level, District level.	LS		
6	Visit of inter State experts from outside States for State Level Seminar 2 times in year.	LS		
7	Cost towards T.E. of Officer/Staff to outside State for field visit for gathering experience for compilation and other related matters.	LS		
8	Cost of conducting CCE including cost of printing forms	As per requirement		
9	Cost of hiring vehicles for supervision and monitoring by State Level Officers and District Level Officers for maximum 10 days in a month.	As per requirement		
10	Honorarium to primary workers, compilers at Block, District and State Level Staff.	As per survey target in Sl.No. 1		
11	Computers spares like hard disk, FDD, Key board, CD writer, UPS, Pen drive, Blank CD, Printer etc. Including cost of paper, ink, maintenance cost, other stationary articles etc.	LS		
12	Publication of Statistical booklets on collected data from the field	As per requirement		
13	Pay and allowances of staff involved in EARAS Scheme			0.00
14	Contingencies for POL, Misc. expenditure e etc.	As per need		3.00
15	Data entry through outside sources in Block level/District level/State level.	As per requirement	3.00	
16	GRAND TOTAL :		30.00	

LIST OF REVENUE MOUJAS SELECTED FOR 2011-2012 (EARAS)

<i>Name of District</i>	<i>Name of Block</i>	<i>Name of Revenue Moujas</i>		
NORTH	1. Kadamtala	1. Hurua	2. Kurti	
		3. Pearachhara	4. Pratyekroy	
	2. Panisagar	5. Deochhara	6. Dewanpassa	
		7. Jalebassa	8. Kameswar	
		9. Panisagar	10. Pachim Tilthai	
	3. Pecharthal	11. Dhanicherra	12. Dewanbari	
		13. Jamaraiparp		
	4. Dashda	14. Kamarmara	15. Manu Chailengtha	
		16. Ramprasaipara	17. Santipur	
	5. Jampui	18. Paschim Tiangsangbari	19. Sabual	
	6. Damcherra	20. Kheda Chara	21. Piplachara	
	7. Kumarghat	22. Kunarghat	23. Krishnanagar	
		24. Masauli	25. Rajkandi	
	8. Gournagar	26. Bhagabannagar	27. Bilashpur	
		28. Chhantail	29. Deorachhara	
		30. Dhaliarkandi	31. Dhanbilash	
		32. Dhatuchhara	33. Gulakpur	
	DHALAI	9. Manu	1. Manu	2. Purba Karamchhara
			3. Purba Machli	4. Kanchanchhara
		10. Chawmanu	5. Sadhujangpara	6. Uttar longtharai
11. Dumburnagar		7. Jinaraipara	8. Shpashingh	
		9. Malyan Singh	10. Sarma	
		11. Uttaripara	12. Khadarkot	
		13. Purba Rima	14. Pachim Gandacerra	

Name of District	Name of Block	Name of Revenue Moujas	
	12. Ambassa	15. Lal chari	16. Kulai
		17. Kamala Chhara	18. Jaganath pur
		19.. Auliraipara	20. Karnamanipara
		21. Pustripara	
DHALAI	13. Salema	22. Mayachhara	23. Manik Bhandar
		24. Lambu Chhara	25. Srirampur
		26. Panchasi	27. Chhotarurma
		28. Chulubari	29. Debbari
		30. Paschim Daluchhara	
WEST	14. Khowai	1. Gournagar	2. Uttar Ram ch. Ghat(p)
		3. Paharmura	
	15. Padmabil	4. Dakhsin Padmabil	5. Dakshin Ramchandraghat
		6. Tuihachingbari	
	16. Teliamura	7. Lakshmi Pur (p)	8. Uttar pulinpur
		9. Sardu Kurkari	
	17. Kalyanpur	10. Kamalnagar	11. Ghalatali
	18. Mungiakami	12. Maharaniapur (p)	13. Ramkrishnapur
	17. Tulasikhar	14. Pur. Karangichhara	15. Mainakbari
		16. Purba. Bachaibari	17. Jainakobrabari(p)
		18. Sukhai bari	
	20. Jirania	19. Radhakishonagar	20. Laxmipur (p)
		21. Janmejoynagar	22. Joynagar
	21. Mandai	23. Ashigarh	24. Laxmi pur (p)
		25. Ramchandranagar	26. Purba Debendra nagar
	22. Mohanpur	27. Debendra ch. Nagar	28. Ishanpur
		29. Paschim Simna (p)	30. Ramnagar
		31. Tulabagan	

Name of District	Name of Block	Name of Revenue Moujas		
	23. Hezamara	32. Kambukcharra	33. Purba Simna	
		34. Surendranagar	35. Tuichhamankurai	
	24. Bishalgarh	36. Barjala	37. Dak. Champamura	
		38. Barjala	39. Gajaria	
		40. Sutarmura	41. Laxmibil	
		42. Ram nagar	43. Rangapania	
	25. Jampuijala	43. Jampuijala	44. Killabari	
		45. Kendraicherra	46. Madhya Ganiyamara	
	WEST	67. Dukli	47. Charipara	48. Kanchanmala
			49. Srinagar	
27. Melaghar		50. Bagabasa	51. Dhanpur(p)	
		52. Durlavnarayanpur	53. Gamaicherra	
		54. Kamrangatali	55. Melaghar	
		56. Pas. Jumerdhepa		
28. Boxanagar		57. Baxanagar	58. Matinagar	
		59. Dhanirampur		
29. Kathalia		60. Dhanpur(p)	61. Sobhapur	
		62. Birandra nagar		
SOUTH	30. Killa	1. Pur. Brajendranagar	2. Kupilong (p)	
		3. Thelakum		
	31. Kakraban	4. Gangachhara	5. Jitendranagar	
		6. Rani	7. Dhuptali	
	32. Matabari	8. Bagma (p)	9. Dhwanjagar	
		10. Uttar Chandrapur	11. Udaipur	
		12. Laxmipati (p)	13. Hirapur	
		14. Gandhari		
	Rajnagar	15. Paschim Anandapur	16. Dak. Krishnapur	

Name of District	Name of Block	Name of Revenue Moujas		
		17. Pas. Peporiakhola	18. Ishanch.nagar	
		19. Rajnagar	20. Borpathuri	
		21. Devipur	22. Baspadua	
	34. Hrishyamukh	23. Paschim Muhuripur		
	35. Bogafa	24. Uttar Barapathiray	25. Paschim Kathalia	
		26. Santir Bazar	27. Raibari	
		28 Dak. Barpatirai	29. Dak. Hirachhara	
		30. Pas. Chrakbai	31. Jolaibari	
	36. Satchand	32. Dak. Taichhama	33. Doulbari(p)	
		34. Brajendranagar	35 Srinagar	
		36. Manubazar	37. Harina	
	SOUTH	37. Rupaichari	38. Magroom	39. Uttar Taichhara
			40. Pas. Ludhua	41. Dak. Sabroom
			42. Garifa	43. Chatak chhari
		38. Amarpur	44. Kamlaibari	45. Uttar Chhanggang
46. Rajkang			47. Kurmachhara	
48. Rangamati				
39. Ampi		49. Paschim Taichhlong	50. Dak. Taidu	
		51. Melchi	52. Palkuchhara	
40. Karbook		53 Pachim Ekchari	54. Purba Kurbuk	
		55. Ichhaari		
	North District = 33 Nos			
	Dhalai District = 30 Nos			
	West District = 56 Nos			
	South District = 55 Nos			
	TOTAL=180 Nos			

2. Mini Mission-II of Jute Technology (90:10): Main objective is to improve productivity and quality of Jute and Mesta in the potential areas of the State. Outlay for the scheme is Rs. 27.229Lakhs of which Central share is Rs.25.00 lakhs and State share is 2.229 lakhs.

**District/Implementing Officer wise break up of
Physical & Financial programme for 2011-12**

SL. No.	Component	Unit	PHYSICAL TARGET						
			DDA, West	DDA, South	DDA, North	DDD, Dhalai	PO(Agri), TTAADC	HQ	Total
1	Seed / Planting Materials								
	i) Production of Foundation seed	Qtls	3.75	3.75	1.50	1.00	0	0	10
	ii) Production of Certified seed	Qtls	7	7	3	3	0	0	20
	iii) Distribution of Certified seed Jute & Mesta	Qtls	2.50	3.00	1.50	1.50	1.50	0	10
II	Implements								
	i) Multi row Seed-drill	Nos	5	5	3	3	4	0	20
	ii) Wheel hoe	Nos	5	5	3	3	4	0	20
	iii) Sprayer	Nos	75	75	50	50	50	0	300
III	Technical Demonstration								
	Production Technology (Jute)	Ha.	40	50	20	20	20	0	150
IV	Essential Nutrient Minikit (Jute/Mesta)	No.	70	70	50	50	40	0	280
V	Folier Spray of Urea	Ha.	70	70	50	50	40	0	280
VI	Distribution of Soil Ameliorant	Ha.	40	40	20	20	20	0	140
VII	Post Harvest Operation								
	i) Development of permanent Retting Facility through Retting Scheme	Nos	0	0	1	0		0	1
	ii) Excavation of Katcha Retting Tank	Nos	25	25	20	20	10	0	100
VIII	Farmers Training	Nos	7	7	3	3	4	0	24
IX	Farmers Field School	Nos	3	3	2	1	3	0	12
X	Contingency								
XI	New intervention								

SL. No.	Component	Unit	PHYSICAL TARGET							
			DDA, West	DDA, South	DDA, North	DDD, Dhalai	PO(Agri), TTAADC	HQ	Total	
	i) Assistance for cultivation of jute for making availability of certified / foundation seed through seed village concept by involving Registered Growers & also in Govt. Farm	Ha.	8		2	0			0	10

FINANCIAL

SL. No.	Component	Unit	FINANCIAL TARGET (Rs. in lakhs)						
			Central share						
			DDA, West	DDA, South	DDA, North	DDD, Dhalai	PO(Agri), TTAADC	HQ	Total
1	Seed / Planting Materials								
	i) Production of Foundation seed	Qtls	0.113	0.113	0.045	0.030	0.000	0.000	0.300
	ii) Production of Certified seed	Qtls	0.049	0.049	0.021	0.021	0.000	0.000	0.140
	iii) Distribution of Certified seed Jute & Mesta	Qtls	0.045	0.054	0.027	0.027	0.027	0.000	0.180
II	Implements								
	i) Multi row Seed-drill	Nos	0.113	0.113	0.068	0.068	0.090	0.000	0.450
	ii) Wheel hoe	Nos	0.023	0.023	0.014	0.014	0.018	0.000	0.090
	iii) Sprayer	Nos	0.675	0.675	0.450	0.450	0.450	0.000	2.700
III	Technical Demonstration								
	Production Technology (Jute)	Ha.	1.200	1.500	0.600	0.600	0.600	0.000	4.500
IV	Essential Nutrient Minikit (Jute/Mesta)								
	Essential Nutrient Minikit (Jute/Mesta)	No.	0.126	0.126	0.090	0.090	0.072	0.000	0.504
V	Folier Spray of Urea								
	Folier Spray of Urea	Ha.	0.126	0.126	0.090	0.090	0.072	0.000	0.504
VI	Distribution of Soil Ameliorant								
	Distribution of Soil Ameliorant	Ha.	0.360	0.360	0.180	0.180	0.180	0.000	1.260
VII	Post Harvest Operation								
	i) Development of permanent Retting Facility through Retting Scheme	Nos	0.000	0.000	4.500	0.000		0.000	4.500

SL. No.	Component	Unit	FINANCIAL TARGET (Rs. in lakhs)						
			Central share						
			DDA, West	DDA, South	DDA, North	DDD, Dhalai	PO(Agri), TTAADC	HQ	Total
	ii) Excavation of Katcha Retting Tank	Nos	0.563	0.563	0.450	0.450	0.225	0.000	2.250
VIII	Farmers Training	Nos	0.315	0.315	0.135	0.135	0.180	0.000	1.080
IX	Farmers Field School	Nos	0.675	0.675	0.450	0.225	0.675	0.000	2.700
X	Contingency		0.100	0.100	0.050	0.050	0.050	0.612	0.962
XI	New intervention								
	i) Assistance for cultivation of jute for making availability of certified / foundation seed through seed village concept by involving Registered Growers & also in Govt. Farm	Ha.	2.304	0.000	0.576	0.000	0.000	0.000	2.880
Total			6.785	4.790	7.745	2.429	2.639	0.612	25.000

SL. No.	Component	Unit	FINANCIAL TARGET (Rs. in lakhs)						
			State share						
			DDA, West	DDA, South	DDA, North	DDD, Dhalai	PO(Agri), TTAADC	HQ	Total
1	Seed / Planting Materials								
	i) Production of Foundation seed	Qtls	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	ii) Production of Certified seed	Qtls	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	iii) Distribution of Certified seed Jute & Mesta	Qtls	0.005	0.006	0.003	0.003	0.003	0.000	0.020
II	Implements								
	i) Multi row Seed-drill	Nos	0.013	0.013	0.008	0.008	0.010	0.000	0.050
	ii) Wheel hoe	Nos	0.003	0.003	0.002	0.002	0.002	0.000	0.010
	iii) Sprayer	Nos	0.075	0.075	0.050	0.050	0.050	0.000	0.300
III	Technical Demonstration								
	Production Technology (Jute)	Ha.	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SL. No.	Component	Unit	FINANCIAL TARGET (Rs. in lakhs)						
			State share						
			DDA, West	DDA, South	DDA, North	DDD, Dhalai	PO(Agri), TTAADC	HQ	Total
IV	Essential Nutrient Minikit (Jute/Mesta)	No.	0.014	0.014	0.010	0.010	0.008	0.000	0.056
V	Folier Spray of Urea	Ha.	0.014	0.014	0.010	0.010	0.008	0.000	0.056
VI	Distribution of Soil Ameliorant	Ha.	0.040	0.040	0.020	0.020	0.020	0.000	0.140
VII	Post Harvest Opoeration								
	i) Development of permanent Retting Facility through Retting Scheme	Nos	0.000	0.000	0.500	0.000	0.000	0.000	0.500
	ii) Excavation of Katcha Retting Tank	Nos	0.063	0.063	0.050	0.050	0.025	0.000	0.250
VIII	Farmers Training	Nos	0.035	0.035	0.015	0.015	0.020	0.000	0.120
IX	Farmers Field School	Nos	0.075	0.075	0.050	0.025	0.075	0.000	0.300
X	Contingency		0.010	0.010	0.005	0.005	0.005	0.072	0.107
XI	New intervention								
	i) Assistance for cultivation of jute for making availability of certified / foundation seed through seed village concept by involving Registered Growers & also in Govt. Farm	Ha.	0.256	0.000	0.064	0.000	0.000	0.000	0.320
Total			0.602	0.347	0.786	0.197	0.226	0.072	2.229

C. SCHEMES OF NEC (90:10)

1. Construction of 1000 MT capacities Multi-Chambered Cold Store at Satchand: In Tripura Cold Storage facilities are quite inadequate considering the requirement in the perspective of production of perishable crops like Potato, Fruits and other Vegetables. Out of which Potato is an important vegetable is required to be stored in the Cold Storage. It is expected that both coverage and production of Potato would increase largely in the coming years with introduction of True Potato Seed (TPS). Due to lack of storage facilities the farmers during the peak season, sometimes compelled to sell their produce at a throw away price. For the interest of farming community as well as to boost up the production of Potato, Vegetables, Fruits and live stock materials, it is proposed to construct 1000 MT capacity multi-chambered cold storage at Satchand. Proposed State share for 2011-12 is Rs.4.77 Lakhs.

District/Implementing Officer wise break up of Physical & Financial programme for 2011-12

SL. No.	Component	Unit	Dist	Physical				Financial (Rs, in lakhs) State Share			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
1	Construction of 1000 MT Multi-chambered Cold Store at Satchand.	No	South	1	1	0	0	4.77	4.77	0.00	0.00

FERTILIZER

Target for fertilizer distribution during 2010-11 & 2011-12 (In MT)

Name of Fertilizer	2010-11			2011-12		
	Total	Agri & Horti	Tea & Rubber	Total	Agri & Horti	Tea & Rubber
Urea	50000	38820	11180	52000	40000	12000
SSP	48200	46997	1203	49500	48000	1500
RP	36200	12581	23619	37000	13000	24000
MOP	18300	12204	6096	20500	14000	6500
DAP	5200	5200	0	5500	5500	0
Total	157900	115802	42098	164500	120500	44000

In Terms of NPK (In MT)

Name of Nutrients	2010-11			2011-12		
	Total	Agri & Horti	Tea & Rubber	Total	Agri & Horti	Tea & Rubber
N	24000	18633.6	5366.4	24960	19200	5760
DAP(N)	936	936	0	990	990	0
Total: N	24936	19569.6	5366.4	25950	20190	5760
P	7712	7519.52	192.48	7920	7680	240
P	7240	2516.2	4723.8	7400	2600	4800
DAP(P)	2496	2496	0	2640	2640	0
Total: P	17448	12531.7	4916.3	17960	12920	5040
K	10980	7322.4	3657.6	12300	8400	3900
Total: K	10980	7322.4	3657.6	12300	8400	3900
Grand Total	53364	39423.7	13940	56210	41510	14700

Per Hectare Use (Kg/Ha)

Item	2010-11		2011-12	
	Total	Agri & Horti	Total	Agri & Horti
GCA excluding Forest Right Act (50,000 Ha)	448000	3500000	448000	350000
Per Hectare Use (Kg/Ha)	119	113	125	119
GCA including Forest Right Act (50,000 Ha)	498000	400000	498000	400000
Per Hectare Use (Kg/Ha)	107	99	113	104

BLOCK WISE SRI TARGET FOR THE YEAR 2011-12 (AREA IN HA.)

Agri subdivision	Aus	Aman		Kharif (Aus + Aman)			Boro			Grand Total		
	HYV SRI	HYV SRI	Hybrid SRI	HYV SRI	Hybrid SRI	Total	HYV SRI	Hybrid SRI	Total	HYV SRI	Hybrid SRI	Total
Kadamtala	1770	1700	125	3470	125	3595	240	210	450	3710	335	4045
Panisagar	2040	1600	125	3640	125	3765	210	210	420	3850	335	4185
Kumarghat	2810	3100	240	5910	240	6150	385	350	735	6295	590	6885
Salema	2300	2350	170	4650	170	4820	330	60	390	4980	230	5210
Khowai	410	1600	230	2010	230	2240	1720	375	2095	3730	605	4335
Teliamura	625	1850	270	2475	270	2745	1175	375	1550	3650	645	4295
Jirania	70	1500	150	1570	150	1720	2050	200	2250	3620	350	3970
Mohanpur	185	1450	225	1635	225	1860	1790	275	2065	3425	500	3925
Dukli	60	1050	100	1110	100	1210	1500	200	1700	2610	300	2910
Bishalgarah	395	4200	350	4595	350	4945	3520	570	4090	8115	920	9035
Melaghar	450	3000	475	3450	475	3925	5230	700	5930	8680	1175	9855
Amarpur	1040	2500	380	3540	380	3920	1975	480	2455	5515	860	6375
Matabari	1035	3400	420	4435	420	4855	5520	675	6195	9955	1095	11050
Bagafa	495	1600	180	2095	180	2275	2400	300	2700	4495	480	4975
Rajnagar	965	2732	350	3697	350	4047	2788	270	3058	6485	620	7105
Satchand	475	750	120	1225	120	1345	1770	190	1960	2995	310	3305
Kanchanpur	840	1000	100	1840	100	1940	225	195	420	2065	295	2360
Chawmanu	1050	850	175	1900	175	2075	240	110	350	2140	285	2425
Gandacherra	150	225	50	375	50	425	75	25	100	450	75	525
Tulashikar	80	500	25	580	25	605	75	10	85	655	35	690
Mandai	85	550	50	635	50	685	390	65	455	1025	115	1140
Rupaichari	225	500	50	725	50	775	500	125	625	1225	175	1400
State Total	17555	38007	4360	55562	4360	59922	34108	5970	40078	89670	10330	100000

Assistance for adopting SRI during Aus,Aman,Boro Season							
Pattern of Assistance							
Sl. No.	Physical item	Unit	Recommended dose	Quantity to be assisted per hectare	Cost per Unit in Rs.	Financial assistance per hectare (Rs.)	Financial assistance per kani unit area (Rs.)
1	Application of N:P:K: fertilizer @ recommended dose (20:10:10) shall be provided.						
	Urea	Kg	44.00	44.00	5.25	231.00	36.96
	SSP	Kg	62.50	62.50	5.45	340.63	54.50
	MOP	Kg	17.00	17.00	6.49	110.33	17.65
	Total of fertilizer component						681.96
2	Biofertilizers-3 strains @ 4 Kg/Strain/ha.						
	Azotobactor	Kg	4	4	40	160.00	25.60
	Azospirillum	Kg	4	4	40	160.00	25.60
	PSB	Kg	4	4	40	160.00	25.60
	Total of Bio-fertilizer component						480.00
3	Materials for recommended for Nursery Bed preparation like Rice hull and Dry FYM (250 sq.mt.Nursery)						
	Rice hull dust	Kg	25	25	4.00	100.00	16.00
	Well dried FYM	Kg	40	40	4.00	160.00	25.60
	Total of Nursery component						260.00
4	Seed treatment chemicals including Plant Protection Chemicals					228.00	36.48
Grand Total						1649.96	263.99
Say						1650.00	265.00

Target: 2011-12:

a. Aus Paddy (in Ha):

District	Normal	Target 2011-12
North	11342	18261
Dhalai	9752	10795
West	4234	8033
South	5033	7798
State Total	30361	44887

b. Aman Paddy (in Ha):

District	Normal	Target 2011-12
North	25937	25937
Dhalai	14792	14792
West	60069	60069
South	45530	45530
State Total	146329	146329

c. Boro Paddy (in Ha):

District	Normal	Target 2011-12
North	1253	2795
Dhalai	1304	1785
West	33270	36500
South	26579	31365
State Total	62406	72445

d. Jhum Paddy (in Ha) :

District	Normal	Target 2011-12
North	4373	4373
Dhalai	4833	4833
West	2415	2415
South	4320	4320
State Total	15941	15941

e. Maize (in Ha):

District	Normal	Target 2011-12
North	357	850
Dhalai	650	1200
West	637	1550
South	708	1400
State Total	2352	5000

f. Kharif Pluses (in Ha):

District	Normal	Target 2011-12
North	895	1480
Dhalai	932	1330
West	1325	2495
South	1150	2018
State Total	4302	7323

g. Rabi Pulses (in Ha):

District	Normal	Target 2011-12
North	581	930
Dhalai	441	725
West	1088	1884
South	960	1638
State Total	3070	5177

h. Kharif Oilseeds (in Ha):

District	Normal	Target 2011-12
North	350	700
Dhalai	590	950
West	638	1160
South	583	1070
State Total	2161	3880

i. Rabi Oilseeds (in Ha):

District	Normal	Target 2011-12
North	458	1250
Dhalai	430	1100
West	508	2100
South	543	1670
State Total	1939	6120

j. Hybrid Paddy (in Ha):

District	Target 2011-12
North	1555
Dhalai	590
West	4645
South	3540
State Total	10330

k. SRI (in Ha):

District	Target 2011-12			
	Aus	Aman	Boro	Total
North	7460	7990	2025	17475
Dhalai	3850	3820	840	8510
West	2554	17575	20220	40349
South	3691	12250	17725	33666
State Total	17555	41635	40810	100000

No. F. 15 (4)-Agri (Plan)/2011-12/
Government of Tripura
Department of Agriculture

37-120

Dated, Agartala, the 08th April, 2011

MEMORANDUM

The undersigned is directed to convey the Administrative Approval of the Governor of Tripura to the implementation of following State Plan Schemes/Projects/Centrally Sponsored Schemes/Central Sector Schemes/Schemes under Macro Management in Agriculture/NEC Schemes/Non-Plan Schemes/Suspense Account etc. under Major Head of Accounts 2401- Crop Husbandry(Plan & Non-Plan), 4401-Capital Outlay on Crop Husbandry including Suspense Account, 2049-Interest Payment(Non-Plan),2059-Public Works(Non-Plan),6003-Repayment of NABARD Loan(Non-Plan),2408-Food,Storage & Ware Housing, 4408-Capital Outlay on Food, Storage & Ware Housing, 2415- Agri. Research & Education, 4415-Capital Outlay on Agril. Research & Education, 4435- Capital Outlay on Other Agril Programme & 2552- NEC under Demand No. 27, 19, 20 for the amount indicated against each Schemes/Projects during the year 2011-12.

Demand wise, Scheme wise amount for which administrative approval has been accorded during the year 2011-12 is indicated in ANNEXURE-I (enclosed).

Head of Department and Head of Offices may issue expenditure sanction up to the limit of Power delegated to them or move for sanction to the competent authority to the extent of Budget Provision, fund allocation placed with them keeping in view the detailed approved Schemes/items of the project drawn up by the Department subject to observance of all Codal formalities and Finance Department, Government of Tripura Notification No. F. 9(2)-FIN (G)/2007 dated, 15th September, 2007 (and as corrected up to 01.02.1995) and also the economy measures imposed by the Government from time to time.

Encl : As stated.

b.g.04.11
Under Secretary to the
Government of Tripura.

- To
1. The Accountant General (Accounts), Tripura, Agartala
 2. The Accountant General (Audit), Tripura, Agartala
 3. The Finance Department, Government of Tripura, Agartala.

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Forwarding Administrative Approval, 2011-12

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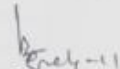
Copy to :

1. The Treasury officer, Agartala Treasury No. I & II /Kailashahar/Udaipur/Kamaipur/ Ambassa,Dhalai.
2. The Sub- Treasury Officer, Khowai/Sonamura/Amarpur/ Belonia/Sabroom/Dharmanagar /Bishalghar/ Kanchanpur.
3. The Director, State Planning Directorate, Tripura, Agartala.
4. The Director of Welfare for Scheduled Tribes, Tripura, Agartala.
5. The Director of Welfare Scheduled Caste, OBC & Minorities, Tripura, Agartala.

Copy also to :

1. The Director of Horticulture & Soil Conservation, Tripura, Agartala.
2. The Superintending Engineer (Agri), Tripura, Agartala.
3. The Superintending Engineer (Agri), Tripura, Agartala.
4. The Joint Director, S.A.R.S., A.D. Nagar.
5. The Dy, Director of Agriculture West/South/North/Dhalai.
6. The Soil Survey Officer, Horti. Directorate.
7. The Dy. Project Officer West/South/North (Ambassa).
8. The Vegetable Seed Production Officer, Horti. Research Complex, Nagicherra.
9. The Horticulturist, West/South/North/Dhalai.
10. The Principal, College of Agriculture, Tripura, Lembucherra
11. The Principal, U.G.T.C., Lembucherra.
12. The Executive Engineer (Agri.) West/South/North.
13. The Executive Engineer (Agri) Planning / Store Division, Dutta tilla /Mechanical Division.
14. The Dy. Director of Agriculture (Head Quarter).
15. The Dy. Director of Agriculture, Seed /Planning/Plant Protection/ Training/ Extension Reforms /Development /Marketing/Statistics.
16. The Accounts Officer, Budget/Audit Agri. Directorate/ Horti. Directorate.
17. The Superintendent of Agriculture, Khowai, Tulashikhar, Teliamura, Jirania, Mandai, Mohanpur, Bishalgarh, Dukli, Melaghar, Udaipur, Amarpur, Bagafa, Gandacherra, Rajnagar, Satchand, Rupaichari, Panisagar, Kumarghat, Kadamtala, Kanchanpur, Chawmanu, Salema.
18. Development Section/Crop Section/Fertilizer Section/P.P. Section/Marketing Section/Statistics Section/Accounts Section/ Extension Reforms section/Training Section.
19. Budget Section may make allotment of fund in respect of above Schemes for which administrative approval have been accorded for the year 2011-12.
20. Guard file for record.

All the Head of Offices should accord Demand- wise separate expenditure sanction including preparation of bills by the DDOs and expenditure statement should be submitted to the Directorate of Agriculture Demand-wise (Plan/TSP/SCP) and Non-Plan separately by the 4th of the following month to which it relates.


Under Secretary to the
Government of Tripura.

Forwarding Administrative Approval, 2011-12

ADMINISTRATIVE APPROVAL FOR 2011-12							
							ANNEXURE-I
(Rs.in lakhs)							
Sl No	Major Head of Account	Minor Head of Account	Name of Schemes	Demand	Outlay during 2011-12		
					CSS/NE C/MM	State Plan	Total
1	2	3	4	5	6	7	8
A STATE PLAN							
D) REVENUE ACCOUNT							
	2401- Crop Husbandry	001-Direction & Administration	Agriculture Development				
			Salary	27	0.00	194.86	194.86
				19	0.00	69.22	69.22
			Salary of Staff to TTAADC	19	0.00	51.80	51.80
				20	0.00	66.44	66.44
			Total Salary	Total	0.00	382.32	382.32
			Non-Salary				
			11-Travel Expenses	27	0.00	0.00	0.00
				19	0.00	0.00	0.00
				20	0.00	0.04	0.04
			Total	Total	0.00	0.04	0.04
			12-Electricity Charges	27	0.00	6.10	6.10
				19	0.00	8.20	8.20
				20	0.00	6.30	6.30
			Total	Total	0.00	20.60	20.60
			13-Office Expenses	27	0.00	6.00	6.00
				19	0.00	6.00	6.00
				20	0.00	3.00	3.00
			Total	Total	0.00	15.00	15.00
			14-Rent,Rate & Taxes	27	0.00	0.08	0.08
				19	0.00	0.08	0.08
				20	0.00	0.09	0.09
			Total	Total	0.00	0.25	0.25
			16-Publication	27	0.00	0.08	0.08
				19	0.00	0.08	0.08
				20	0.00	0.09	0.09
			Total	Total	0.00	0.25	0.25
			17-Purchase of New Vehicles	27	0.00	0.01	0.01
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
			Total	Total	0.00	0.01	0.01
			18-Cost of Fuel etc.& maintenance cost of Vehicles	27	0.00	5.00	5.00
				19	0.00	5.00	5.00
				20	0.00	5.00	5.00
			Total	Total	0.00	15.00	15.00
			19-Hiring charges of Private Vehicle	27	0.00	0.40	0.40
				19	0.00	0.40	0.40
				20	0.00	0.20	0.20
			Total	Total	0.00	1.00	1.00
			20-Other Administrative Expenses	27	0.00	1.60	1.60
				19	0.00	1.00	1.00
				20	0.00	0.90	0.90
			Total	Total	0.00	3.50	3.50

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ANNEXURE-I							
(Rs.in lakhs)							
No	Major Head of Account	Minor Head of Account	Name of Schemes	Demand	Outlay during 2011-12		
					CSS/NE C/MM	State Plan	Total
1	2	3	4	5	6	7	8
			21-Supplies & Materials	27	0.00	2.86	2.86
				19	0.00	2.86	2.86
				20	0.00	1.43	1.43
				Total	0.00	7.15	7.15
			26-Advertising & Publicity	27	0.00	1.80	1.80
				19	0.00	1.00	1.00
				20	0.00	0.70	0.70
				Total	0.00	3.50	3.50
			27-Minor Works	27	0.00	2.60	2.60
				19	0.00	1.55	1.55
				20	0.00	0.85	0.85
				Total	0.00	5.00	5.00
			28-Professional Services	27	0.00	0.15	0.15
				19	0.00	0.15	0.15
				20	0.00	0.20	0.20
				Total	0.00	0.50	0.50
			31-Grant-in-aid	27	0.00	0.00	0.00
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
				Total	0.00	0.00	0.00
			33-Subsidies	27	0.00	130.00	130.00
				19	0.00	85.38	85.38
				20	0.00	47.77	47.77
				Total	0.00	263.15	263.15
			36-Scholarship & Stipend	27	0.00	0.78	0.78
				19	0.00	0.47	0.47
				20	0.00	0.25	0.25
				Total	0.00	1.50	1.50
			52-Machinery & Equipment	27	0.00	0.00	0.00
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
				Total	0.00	0.00	0.00
			47-Transfer fund to TTAADC,PRI & ULB	27	0.00	0.00	0.00
				19	0.00	200.00	200.00
				20	0.00	0.00	0.00
				Total	0.00	200.00	200.00
			Total Non-Salary	27	0.00	157.46	157.46
				19	0.00	312.17	312.17
				20	0.00	66.82	66.82
				Total	0.00	536.45	536.45
			Total Salary & Non-Salary	27	0.00	352.32	352.32
				19	0.00	433.19	433.19
				20	0.00	133.26	133.26
				Total	0.00	918.77	918.77
		104-Agri.Farm	National Project for Organic Farming(CSS 100%)	27	1.00	0.00	1.00
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
				Total	1.00	0.00	1.00

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AGRICULTURE

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ANNEXURE-I (Rs.in lakhs)										
No	Major Head of Account	Minor Head of Account	Name of Schemes	Demand	Outlay during 2011-12					
					CSS/NE C/MM	State Plan	Total			
1	2	3	4	5	6	7	8			
Total Agriculture Development				27	620.56	12274.53	12895.09			
				19	418.68	1585.19	2003.87			
				20	169.62	799.32	968.94			
				Total	1208.86	14659.04	15867.90			
2	2408- Food, Storage & Ware Housing	101-Rural Godown Programme	Food, Storage & Ware Housing	27	0.00	25.70	25.70			
				19	0.00	0.00	0.00			
				20	0.00	0.00	0.00			
				Total	0.00	25.70	25.70			
3	2415 Agril. Research & Education	004-Research	Agricultural Research & Education	27	0.00	1.53	1.53			
				19	0.00	1.48	1.48			
				20	0.00	0.79	0.79			
						Total	0.00	3.80	3.80	
		277-Education	Education & Training	27	0.00	0.24	0.24			
				19	0.00	0.24	0.24			
	20			0.00	0.12	0.12				
					Total	0.00	0.60	0.60		
	277-Agri.College	Agri.College	Agri.College	27	0.00	2.84	2.84			
				19	0.00	2.93	2.93			
				20	0.00	2.48	2.48			
								Total	0.00	8.25
State share under AICRP on Pigeon Pea				Agri.College	27	0.00	4.50	4.50		
	19	0.00	0.00		0.00					
	20	0.00	0.00		0.00					
				Total	0.00	4.50	4.50			
Total 2415 Agricultural Research & Education				27	0.00	9.11	9.11			
				19	0.00	4.65	4.65			
				20	0.00	3.39	3.39			
				Total	0.00	17.15	17.15			
2435-Other Agricultural Programme	101-Marketing facilities	Development of market & marketing facilities	27	0.00	0.00	0.00				
				19	0.00	0.00	0.00			
				20	0.00	0.00	0.00			
				Total	0.00	0.00	0.00			
2552-NEC	800 Other Expenditure	Contribution for NEC project	27	26.5	4.77	31.27				
Total Revenue Account				27	647.06	12314.11	12961.17			
				19	418.68	1589.84	2008.52			
				20	169.62	802.71	972.33			
				Total	1235.36	14706.66	15942.02			
II) CAPITAL ACCOUNT										
4	4401 Capital Outlay on Crop Husbandry :	800-Other Expenditure	Infrastructure Development including Directorate building	27	0.00	0.10	0.10			
				19	0.00	0.10	0.10			
				20	0.00	0.05	0.05			
						Total	0.00	0.25	0.25	
		Rastriya Krishi Vikas Yojana(RKVY)	Of which transfer to TTAADC	27	0.00	3820.73	3820.73			
				19	0.00	2105.07	2105.07			
				19	0.00	198.59	198.59			
						20	0.00	1255.66	1255.66	
				Total	0.00	7181.46	7181.46			

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AGRICULTURE

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ANNEXURE-I (Rs.in lakhs)							
No	Major Head of Account	Minor Head of Account	Name of Schemes	Demand	Outlay during 2011-12		
					CSS/NE C/MM	State Plan	Total
1	2	3	4	5	6	7	8
4401 Capital Outlay on Crop Husbandry :		800-Other Expenditure	ACA	27	0.00	0.00	0.00
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
				Total	0.00	0.00	0.00
Total 4401 Capital Outlay on Crop Husbandry :				27	0.00	3820.83	3820.83
				19	0.00	2105.17	2105.17
				20	0.00	1255.71	1255.71
				Total	0.00	7181.71	7181.71
4408 Capital outlay on Food, Storage & Ware Housing		101-Rural Godown Programme	Cold Storage	27	0.00	0.25	0.25
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
				Total	0.00	0.25	0.25
4415 Capital outlay on Agricultural Research & Education (Agri.College)	277-Education		Agricultural College	27	0.00	0.00	0.00
				19	0.00	0.00	0.00
				20	0.00	0.00	0.00
				Total	0.00	0.00	0.00
	277-Education		Non-Lapseable Central Pool Resources (NLCPR)(CSS 100%)	27	2.60	0.00	2.60
				19	1.55	0.00	1.55
				20	0.85	0.00	0.85
				Total	5.00	0.00	5.00
				27	2.60	0.00	2.60
				19	1.55	0.00	1.55
			20	0.85	0.00	0.85	
			Total	5.00	0.00	5.00	
5 4435- Capital outlay on Other Agril. Programme	101-Marketing Facilities		Market Development				
			Major Works	27	0.00	0.10	0.10
				19	0.00	50.10	50.10
			Of which TTAADC	19	0.00	50.00	50.00
				20	0.00	0.30	0.30
			Total	0.00	50.50	50.50	
			Rastriya Krishi Vikas Yojana(RKVY)	27	0.00	1101.88	1101.88
				19	0.00	656.89	656.89
			Of which transfer to TTAADC	19	0.00	123.65	123.65
				20	0.00	360.23	360.23
			Total	0.00	2119.00	2119.00	
			RIDF-IX NABARD LOAN	27	0.00	520.00	520.00
				19	0.00	310.00	310.00
				20	0.00	170.00	170.00
			Total	0.00	1000.00	1000.00	
Major Works	27	0.00	1.00	1.00			
State Share of NABARD	19	0.00	0.00	0.00			
	20	0.00	0.00	0.00			
Total	0.00	1.00	1.00				

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AGRICULTURE

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ANNEXURE-I							
(Rs.in lakhs)							
No	Major Head of Account	Minor Head of Account	Name of Schemes	Demand	Outlay during 2011-12		
					CSS/NE C/MM	State Plan	Total
1	2	3	4	5	6	7	8
	4435- Capital outlay on Other Agril. Programme	101-Marketing Facilities	Macro Management in Agriculture(CSS 100%) Of which TTAADC	27	245.88	0.00	245.88
				19	136.85	0.00	136.85
				19	40.00	0.00	40.00
				20	108.41	0.00	108.41
				Total	491.14	0.00	491.14
	Total 4435			27	245.88	1622.98	1868.86
				19	136.85	1016.99	1153.84
				20	108.41	530.53	638.94
				Total	491.14	3170.50	3661.64
	Total Capital Account			27	248.48	5444.06	5692.54
				19	138.40	3122.16	3260.56
				20	109.26	1786.24	1895.50
				Total	496.14	10352.46	10848.60
	Total State Plan =A(I + II)			27	895.54	17758.17	18653.71
				19	557.08	4712.00	5269.08
				20	278.88	2588.95	2867.83
				Total	1731.50	25059.12	26790.62

B NON-PLAN							
				Non-Plan			
2401- Crop Husbandry	001-Direction & Administration	Salary		27	6573.00	0.00	6573.00
		of which Salary for the deputed staff to TTAADC		27	835.00	0.00	835.00
		Wages		27	793.80	0.00	793.80
		Non-Salary		27	28.86	0.00	28.86
		of which Non-salary for TTAADC		27	0.00	0.00	0.00
Sub-Total Non-Plan					7395.66	0.00	7395.66
2049-Interest Payment							
Interest Payment				27	17.00	0.00	17.00
2059-Public							
Public Works				27	1.00	0.00	1.00
6003-Repayment of Borrowings				27	64.00	0.00	64.00
Total Non-Plan					7477.66	0.00	7477.66
C OTHERS							
4401-00-103-65-05-43		Suspense Account		27	1000.00	0.00	1000.00
4401-00-105-65-05-43				27	1500.00	0.00	1500.00
4401-00-107-65-05-43				27	500.00	0.00	500.00
4401-Capital Outlay on Crop Husbandry		Suspense Account		27	3000.00	0.00	3000.00
TOTAL AGRICULTURE(A+B+C)					12209.16	25059.12	37268.28

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