

**ANNEXURE - III**

**Macro Management Mode Schemes - 2007-08 - Sub Head wise fund requirement**

(Rs. in lakhs)

<b>S. No</b>	<b>Name of the Scheme/ Head of Account</b>	<b>Sub-Head / DPCode</b>	<b>BE 2007-08</b>	<b>Annual Outlay as approved by GOI</b>	<b>Amount required within BE 2007-08</b>	<b>Amount required over and above BE 2007-08</b>
<b>1</b>	<b>Cereal Development programme (including the innovative scheme on SRI demonstration)</b>					
	2401-00-102-UA- Integrated Cereals Development Programme in Rice based Cropping System Areas	11 Subsidies-01 Individual Based Subsidy (DPC:2401-00-102-UA-1111)	360.250	439.000	360.250	78.750
		45POL (DPC:2401-00-102-UA-4501)	8.400	9.000	8.400	0.600
		72 Training (DPC:2401-00-102-UA-7204)	126.000	40.000	40.000	0.000
		<b>TOTAL</b>	<b>494.650</b>	<b>488.000</b>	<b>408.650</b>	<b>79.350</b>
	2401-00-789-UA- Integrated Cereals Development Programme- Rice	11 Subsidies -01 Individual Based Subsidy (DPC:2401-00-789-UA-1117)	154.390	187.700	154.390	33.310
		72 Training (DPC:2401-00-789-UA-7200)	42.000	16.600	16.600	0.000
		<b>TOTAL</b>	<b>196.390</b>	<b>204.300</b>	<b>170.990</b>	<b>33.310</b>
	<b>Scheme Total</b>		<b>691.040</b>	<b>692.300</b>	<b>579.640</b>	<b>112.660</b>
<b>2</b>	<b>Sugarcane Development programme (SUBACS)</b>	05 Office Expenses -02 OC (DPC:2401-00-108-UP-0521)	7.500	...	0.000	0.000
	2401-00-108-UP- Scheme on Sustainable Development of Sugarcane Based Cropping System Areas -	11 Subsidies -01 Individual Based Subsidy (DPC:2401-00-108-UP-1119)	75.930	...	0.000	0.000

(Rs. in lakhs)						
S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
	controlled by the Director of Agriculture	19 Machineries & Equipments -01 Purchase (DPC:2401-00-108-UP- 1913)	0.490	...	0.000	0.000
		33 Payments for Professional & Spl. Services-03 Special Service (DPC:2401-00-108-UP-3331)	19.260	...	0.000	0.000
		72 Training (DPC:2401-00-108-UP-7202)	9.800	...	0.000	0.000
		<b>Head TOTAL</b>	<b>112.980</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	2401-00-789-UF- Sugarcane Based Cropping System Areas - controlled by the Director of Agriculture	11 Subsidies -01 Individual Based Subsidy (DPC:2401-00-789-UF-1117))	30.850	...	0.000	0.000
		72 Training (DPC:2401-00-789-UF-7200)	4.200	...	0.000	0.000
		<b>Head TOTAL</b>	<b>35.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Scheme Total</b>		<b>148.030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>3</b>	<b>National Watershed Development Project for Rainfed Areas (NWDPR)</b> 2402-00-102-UM -National Watershed Development Project for Rainfed Areas	11 Subsidies -01 Individual Based Subsidy (DPC:2402-00-102-UM-1116)	6238.300	2391.300	2391.300	0.000
	<b>Scheme Total</b>	<b>Head TOTAL</b>	<b>6238.300</b>	<b>2391.300</b>	<b>2391.300</b>	<b>0.000</b>

(Rs. in lakhs)						
S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
4	<b>Balanced and Integrated use of fertilisers</b> 2402-00-101-UA- Soil Testing Laboratory	19 Machinery & Equipments - 01 Purchase (DPC:2402-00-101-UA-1916)	0.010	440.000	0.010	439.990
		71 Printing Charges (DPC: 2402-00-101-UA-7107)	0.010	10.000	0.010	9.990
		72 Training (DPC:2402-00-101-UA-7205)	1.200	...	0.000	0.000
		76 -Computer and Accessories 01 Purchase (DPC:2402-00-101-UA-7616)	0.010	17.000	0.010	16.990
		<b>Head TOTAL</b>	<b>1.230</b>	<b>467.000</b>	<b>0.030</b>	<b>466.970</b>
	Popularisation on Leaf Colour Chart 2401-00-105-UJ- Popularisation of leaf colour chart based Nitrogen Management in Rice under Macro Management mode	11 Subsidies -01 Individual Based Subsidy (DPC:2401-00-105-UJ-1117)	25.000	...	0.000	0.000
		<b>Head TOTAL</b>	<b>25.000</b>	...	0.000	0.000
	<b>Scheme Total</b>		<b>26.230</b>	<b>467.000</b>	<b>0.030</b>	<b>466.970</b>
5	<b>Agricultural Mechanisation</b>					
	2401-00-103-UF Distribution of Farm machineries to women Self Help Groups	11 Subsidies - 01 Individual Based Subsidy (DPC: 2402-00-103-UF-1118)	<b>0.000</b>	<b>0.000</b>	0.000	0.000
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(Rs. in lakhs)						
S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
6	<b>Innovative Programme-</b> <b>1) Support to Farmers</b> <b>Interest Groups</b> <b>2) TOT Training to</b> <b>Extension staff</b> <b>3) Promotion of micro</b> <b>enterprise activities</b> <b>through TANWABE @</b> <b>Rs.10,000/- per group</b> 2402-00-102-UR-Innovative Schemes	05 Office Expenses 02 Other Contingencies (DPC:2402-00-102-UR-0528)	2.800	...	0.000	0.000
		09 Grants-in-aid- 03 Grants for Specific Schemes (DPC:2402- 102-UR-0939)	82.000	147.600	82.000	65.600
		11 Subsidies- 01 Individual Based Subsidy (DPC:2402-102-UR-1116)	40.000	72.450	40.000	32.450
		72 Training (DPC:2402-102-UR- 7209)	80.000	50.000	50.000	0.000
		76 -Computer and Accessories 01 Purchase (DPC:2402-00-102-UR-7610)	28.000	...	0.000	0.000
	<b>Scheme Total</b>	<b>Head TOTAL</b>	<b>232.800</b>	<b>270.050</b>	<b>172.000</b>	<b>98.050</b>
7	<b>Promotion of Sugarbeet</b> 2401-00-108-VI Sugarbeet Development Programme	11 Subsidies- 01 Individual Based Subsidy (DPC:2401-00-108-VI-1112)	0.010	...	0.000	0.000
		72 Training (DPC:2401-00-108-VI-7205)	0.010	...	0.000	0.000
	<b>Scheme Total</b>	<b>Head TOTAL</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>TOTAL AGRICULTURE</b>		<b>7336.420</b>	<b>3820.650</b>	<b>3142.970</b>	<b>677.680</b>

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(Rs. in lakhs)						
S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
<b>II. AGRICULTURAL ENGINEERING DEPARTMENT</b>						
<b>1</b>	<b>River Valley Project</b>	01 Salaries (DPC:2402-00-102-UN-0106)	109.790	107.240	107.240	0.000
	2401-00-102-UN Execution of Soil Conservation Works in Kunda, Lower Bhavani and Vaigai Catchments.	03 Dearness Allowance (DPC:2402-00-102-UN-0302)	96.970	96.670	96.670	0.000
		04 Travel Expenses (DPC:2402-00-102-UN-0400)	8.550	8.550	8.550	0.000
		05 Office xpenses (DPC:2402-00-102-UN-0508)	2.000	2.000	2.000	0.000
		06 Rent, Rates and Taxes (DPC:2402-00-102-UN-0606)	3.350	3.350	3.350	0.000
		10 Contributions (DPC:2402-00-102-UN-1016)	4.000	14.750	4.000	10.750
		19 Machinery and Equipments (DPC:2402-00-102-UN-1936)	0.600	0.600	0.600	0.000
		21 Motor vehicles (DPC:2402-00- 102-UN-2122)	1.000	1.000	1.000	0.000
		45 Petroleum, Oil and Lubricant (DPC:2402-00-102-UN-4504)	1.700	2.600	1.700	0.900
		46 Clothing, Tentage and Stores (DPC:2402-00-102-UN-4602)	0.070	0.070	0.070	0.000
		47 Stores and Equipments (DPC:2402-00-102-UN-4700)	0.100	0.100	0.100	0.000
	59 Prizes and awards (DPC:2402-00-102-UN-5905)	0.020	0.020	0.020	0.000	
	76 Computers & Accessories (DPC:2402-00-102-UN-7636)	0.050	0.050	0.050	0.000	

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S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
		<b>Head TOTAL</b>	<b>228.200</b>	<b>237.000</b>	<b>225.350</b>	<b>11.650</b>
	4402-00-102-UA Execution of Soil Conservation Works in Kunda, Lower Bhavani and Vaigai Catchments	16 Major works (DPC: 4402-00-102-UA-1607)	639.000	1013.000	639.000	374.000
	<b>Scheme Total</b>		<b>867.200</b>	<b>1250.000</b>	<b>864.350</b>	<b>385.650</b>
<b>2</b>	<b>Reclamation of Alkali Soil</b> 2402-00-102-UO Alkali Soil	11 Subsidies- 01 Individual Based Subsidy (DPC:2402-00-102-UO-1112)	50.000	10.000	10.000	0.000
	<b>Scheme Total</b>	<b>Head TOTAL</b>	<b>50.000</b>	<b>10.000</b>	<b>10.000</b>	<b>0.000</b>
<b>3</b>	<b>Agricultural Mechanisation</b> 2402-00-102-UP Agricultural Mechanisation	11 Subsidies- 01 Individual Based Subsidy (DPC:2402-00-102-UP-1110)	250.000	899.900	250.000	649.900
	<b>Scheme Total</b>	<b>Head TOTAL</b>	<b>250.000</b>	<b>899.900</b>	<b>250.000</b>	<b>649.900</b>
	<b>TOTAL AGRL. ENGINEERING</b>		<b>1167.200</b>	<b>2159.900</b>	<b>1124.350</b>	<b>1035.550</b>

(Rs. in lakhs)						
S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
	<b>STATE PLANNING COMMISSION</b>					
<b>1</b>	<b>Expert cell to assist the SLUB</b>					
	3451-00-102-UB	<b>01 Salaries</b>				
		01 Pay	6.230	6.230	6.230	0.000
		02 Medical Allowances	0.020	0.020	0.020	0.000
		03 Medical Charges	0.180	0.180	0.180	0.000
		04 Other Allowance	0.110	0.110	0.110	0.000
		06 HRA	0.810	0.810	0.810	0.000
		07 Travel concession	0.200	0.200	0.200	0.000
		08 CCA	0.160	0.160	0.160	0.000
		09 Honorarium	0.010	0.010	0.010	0.000
		<b>03 Dearness Allowance</b>				
		01 Dearness Allowances	3.360	3.360	3.360	0.000
		03 Dearness Pay	3.120	3.120	3.120	0.000
		<b>04 Travel Expenses</b>				
		01 Tour Travelling Allowances	0.490	1.490	0.490	1.000
		02 Transfer Travelling Allowances	0.010	0.010	0.010	0.000
		<b>05 Office Expenses</b>				
		01 Telephone Charges	0.150	0.150	0.150	0.000
		02 Other Contingencies	6.050	7.640	6.050	1.590
		04 Service Postage & Postal	0.200	0.200	0.200	0.000
		<b>08 Advertisement &amp; Publicity</b>				
		01 Advertisement Charges	0.010	0.010	0.010	0.000
		<b>09 Grants-in-aid</b>				
		03 Grants for specific schemes	21.000	49.500	21.000	28.500
		<b>19 Machineries &amp; Equipments</b>				
		01 Purchase	0.010	0.010	0.010	0.000
		02 Maintenance	0.010	0.010	0.010	0.000
		<b>21 Motor Vehicles</b>				

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(Rs. in lakhs)						
S. No	Name of the Scheme/ Head of Account	Sub-Head / DPCode	BE 2007-08	Annual Outlay as approved by GOI	Amount required within BE 2007-08	Amount required over and above BE 2007-08
		02 Maintenance of fun. Vehicles	0.350	0.350	0.350	0.000
		<b>33 Payment for Professional and Special Services</b>				
		09 Other Payments	16.000	0.010	0.010	0.000
		<b>45 Petroleum, Oil and</b>	0.400	0.400	0.400	0.000
		<b>71 Printing Charges</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>	<b>0.000</b>
		<b>72 Training</b>	<b>0.500</b>	<b>0.500</b>	<b>0.050</b>	<b>0.000</b>
		<b>76 Computers &amp; Accessories</b>				
		01 Purchase	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>	<b>0.000</b>
		03 Stationery	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.000</b>
		<b>TOTAL SLUB</b>	<b>59.900</b>	<b>75.000</b>	<b>43.460</b>	<b>31.090</b>
		<b>GRAND TOTAL(AGRICULTURE+AGRL. ENGG. + SLUB)</b>	<b>8563.520</b>	<b>6055.550</b>	<b>4310.780</b>	<b>1744.320</b>