

Schematic Plan Budget 2019-20 Department of Horticulture, H.P.

Sr. No.	Head of Dev./Schemes	Plan and Sub Plan Wise Budget Outlays				
		(Rs. in Lakhs)				
(i)	Crop husbandry	Gen Plan	BASP	SCSP	TASP	Total
1.	01-Direction and Administration	0.01	0.00	0.00	0.00	0.01
2.	04-Plan Protection Scheme	0.00	0.00	0.00	11.50	11.50
3.	05-Hort. Dev. Scheme	80.00	0.00	75.00	32.55	187.55
4.	06-Fruit Plant Nutrition Scheme	14.00	0.00	0.00	3.10	17.10
5.	Hort. Scheme Under SCA (State Scheme)	0.00	0.00	0.00	0.00	0.00
6.	09-Dev. of Apiculture	9.00	0.00	20.00	5.90	34.90
7.	10-Dev. of Floriculture	10.00	0.00	24.00	2.95	36.95
8.	11-Estd. of Govt. Orchards & Nurseries	22.00	0.00	28.00	17.85	67.85
9.	15-Dev. of Mushroom Cultivation	38.00	0.00	30.00	0.00	68.00
10.	18-Training of Farmers	30.00	0.00	0.00	0.00	30.00
11.	19-Training and Extension	5.00	0.00	20.00	13.20	38.20
12.	26-Fruit Canning Units	43.00	0.00	38.00	8.00	89.00
13.	35-Hort. Economics and Stat.	12.00	0.00	0.00	0.00	12.00
		263.01	0.00	235	95.05	593.06
14.	50-Rashtriya Krishi Vikas Yojna . (C90N) (S10N)	267.00 30.00	0.00 0.00	102.00 11.00	36.00 4.00	405.00 45.00
15.	51-Weather based Crop Insurance on Apple and Mango (S25N)	1645.00	0.00	630.00	225.00	2500.00
16.	56-Mission for Integrated Dev. of Horticulture (C90N) (S10N) (SOON) (30% Additional State Share)	1185.00 132.00 39.49	0.00 0.00	453.00 50.00 37.50	162.00 18.00 1.00	1800.00 200.00 77.99
18.	57-Hort. Dev. Project (World Bank)	7897.00	0.00	3023.00	1080.00	12000.00
19.	62-Pradhan Mantri Krishi Sinchayee Yojna(PMKSY) (C90N) (S10N) (SOON) 20% Additional share	592.00 66.00 6.00	0.00 0.00	227.00 25.00 60.50	81.00 9.00 1.00	900.00 100.00 67.50
20.	4401-Major Works	342.50	75.00	120.00	37.50	575.00
(i)	Total	12465.00	75.00	4974.00	1749.55	19263.55
(ii)	2415-Research and Education	5923.00	0.00	2267.00	810.00	9000.00
	Total	5923.00	0.00	2267.00	810.00	9000.00
(iii)	22-Marketing and Quality Control					
	General Marketing	3.00	0.00	0.00	0.00	3.00
	MIS/Support Price	900.00	275.00	346.00	123.00	1644.00
	Total	903.00	275.00		123.00	1647.00
	SCA to TASP (AOON 13-17)	0.00	0.00	0.00	105.45	105.45
	SCA to OTA	0.00	0.00	0.00	49.00	49.00
	SCA to SCSP	0.00	0.00	108.00	0.00	108.00
(iv)	Horticulture Economics and Stat.(CSS)	31.00	0.00	0.00	0.00	31.00
	Total	31.00	0.00	108.000	154.45	293.45
	Grand Total ((i+ii+iii+iv)	19322.00	350.00	7695.00	2837.00	30204.00

Schematic Non-Plan Budget 2019-20 Department of Horticulture, H.P.

Sr. No.	Head of Dev./Schemes	Plan and Sub Plan Wise Budget Outlays				
		(Rs. in Lakhs)				
(i)		Gen. Plan	BASP	SCSP	TASP	Total
1.	2059-Maintenance & repair of office building	9.90	0.00	0.00	0.00	9.90
2.	2216-Maintenance & repair of residential building	5.50	0.00	0.00	0.00	5.50
3.	01-Direction and Administration	1277.08	0.00	0.00	0.00	1277.08
4.	02-Distt. Subordinate Staff	3094.25	0.00	0.00	85.78	3180.03
5.	04-Plant Protection Scheme	0.01	0.00	0.00	875.67	875.68
6.	05-Hort. Dev. Scheme	1674.16	15.17	0.00	0.00	1689.33
7.	06-Fruit Plant Nutrition Scheme	139.20	0.00	0.00	0.00	139.20
8.	09-Dev. of Apiculture	348.79	0.00	0.00	0.00	348.79
9.	10-Dev. of Floriculture	148.43	0.00	0.00	0.00	148.43
10.	11-Estd. of Govt. Orchards & Nurseries	969.12	11.38	0.00	0.00	980.50
11.	15-Dev. of Mushroom Cultivation	310.59	0.00	0.00	0.00	310.59
12.	19-Training and Extension Scheme	3024.21	0.00	0.00	128.83	3153.04
13.	22-Marketing and Quality Control	73.78	0.00	0.00	0.00	73.78
14.	26-Fruit Canning Units	735.39	0.00	0.00	0.00	735.39
15.	35-Hort. Eco and Stat.	0.02	0.00	0.00	0.00	0.02
16.	60-Import of Good Quality Root Stock	0.01	0.00	0.00	0.00	0.01
17.	61-Training to youth in pruning, chip budding and spray	0.01	0.00	0.00	0.00	0.01
18.	63-Mukhya Mantri Kiwi Protsahan Yojna	0.01	0.00	0.00	0.00	0.01
19.	64-Subsidy on Plastic Crates	200.00	0.00	0.00	0.00	200.00
20.	65-Nursery promotion Scheme	0.01	0.00	0.00	0.00	0.01
21.	66-Jal Se Krishi Ko Bal Yojna	0.01	0.00	0.00	0.00	0.01
22.	67-Flow Irrigation Scheme	0.01	0.00	0.00	0.00	0.01
23.	68-Sour Sinchayee Yojna	0.01	0.00	0.00	0.00	0.01
24.	69-Mukhya Mantri Green House Renovation Scheme	100.00	0.00	0.00	0.00	100.00
25.	70-Prakritik Kheti Khushaal Kissan	1.00	0.00	0.00	0.00	1.00
26.	71-Bagwani Suraksha Yojna	1.00	0.00	0.00	0.00	1.00
27.	72-Himachal Pushp Krinti Yojna	1000.00	0.00	0.00	0.00	1000.00
28.	73-Mukhya Mantri Madhu Vikas Yojna	500.00	0.00	0.00	0.00	500.00
29.	74-Subsidy on Anti Hail Net	2000.00	0.00	0.00	0.00	2000.00
30.	75-Mukhya Mantri Khumb Vikas Yojna	500.00	0.00	0.00	0.00	500.00
	Total (A)	16112.5	26.55	0.00	1090.28	17229.33
(ii)	4401-Capital outlay	1293.10	0.00	0.00	0.00	1293.10
1	4402-Capital outlays on soil and weather conservation	0.01	0.00	0.00	0.00	0.01
2	6401-190-02	0.02	0.00	0.00	0.00	0.02
	Total (B)	1293.13	0.00	0.00	0.00	1293.13
	Grand Total (A+B)	17405.63	26.55	0.00	1090.28	18522.46