

| Code no | Nomenclature | Description | Disbursement category |
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| 1000000000 | A PRODUCTIVITY ENHANCEMENT | Software generated totals | |
| 1100000000 | A1 Table 1. Irrigation | Software generated totals | |
| 1110000000 | I. Investment Costs | Software generated totals | |
| 1111000000 | A. Civil Works | Software generated totals | |
| 1111010000 | STW Civil Works | | |
| 1111020000 | Land Development | | |
| 1111030000 | Flow Irrigation | | |
| 1112000000 | B. Equipment | Software generated totals | |
| 1112010000 | Shallow tubewell (pump set) | | |
| 1112020000 | Low lift Pump | | |
| 1112030000 | Sprinkler Irrigation Set | | |
| 1112040000 | Replaced Vehicles for PIU's Engineering Cell | | |
| 1113000000 | C. Consultancies includes studies, surveys and investigation | Software generated totals | |
| 1113010000 | Group formation, surveys and Design of Land Dev Program | | |
| 1113020000 | Survey and Design of Sprinkler Irrigation | | |
| 1113030000 | Discharge Observation, Survey and | | |
| 1113040000 | Investigation and Design of Flow Irrigation | | |
| 1114000000 | D. Env. Mitigation and Monitoring | Software generated totals | |
| 1114010000 | Groundwater testing for arsenic, iron, hydrocarbon and flouride | | |
| 1114020000 | Groundwater testing for arsenic content | | |
| 1114030000 | Groundwater testing for flouride content | | |
| 1114040000 | Data analysis and reporting for groundwater testing | | |
| 1120000000 | II. Recurrent Costs | Software generated totals | |
| 1121000000 | A. Travel allowance | | |
| 1122000000 | B. Vehicle O&M at PIU | | |
| 1200000000 | A2 Table 2. Mechanization | Software generated totals | |
| 1210000000 | I. Investment Costs | Software generated totals | |
| 1211000000 | A. Equipment | Software generated totals | |
| 1211010000 | Tractors | | |
| 1211020000 | Power Tiller | | |
| 1300000000 | A3 Table 3. Fish Ponds, Tanks and Beels | Software generated totals | |
| 1310000000 | I. Investment Costs | Software generated totals | |
| 1311000000 | A. Fish Production | Software generated totals | |
| 1311010000 | 1. Works | Software generated totals | |
| 13110101000 | a. Farmers' Pond & Community Tank | | |

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| 13110102000 | b. Integrated Fish Farming | Software generated totals | |
| 13110102010 | Pig cum fish culture | | |
| 13110102020 | Fish cum horticulture | | |
| 13110102030 | Pig cum fish cum horticulture | | |
| 13110103000 | c. Beel fisheries | Software generated totals | |
| 13110103010 | Rearing tank | | |
| 13110103020 | Beel | | |
| 13110103030 | Water retaining structures | | |
| 13110200000 | 2. Equipment | Software generated totals | |
| 13110201000 | Fishing nets (beel fisheries) | | |
| 13110202000 | Portable hatchery (beel fisheries) | | |
| 13110203000 | nets (Rearing tank) (beel fisheries) | | |
| 13110204000 | GPS (beel fisheries) | | |
| 13110205000 | Dumpy level (beel fisheries) | | |
| 13110206000 | Levelling staff (beel fisheries) - 5 m in length | | |
| 13110207000 | Levelling Staff (beel fisheries) - 6 m in length | | |
| 13110300000 | 3. Inputs | Software generated totals | |
| 13110301000 | a. Farmers' Pond | Software generated totals | |
| 13110301010 | Single stock single harvesting | | |
| 13110301020 | Single stock multiple harvesting | | |
| 13110301030 | Multiple stock multiple harvesting | | |
| 13110302000 | b. Community Tank | | |
| 13110303000 | c. Integrated Fish Farming | Software generated totals | |
| 13110303010 | Pig cum fish culture | | |
| 13110303020 | Fish cum horticulture | | |
| 13110303030 | Pig cum fish cum horticulture | | |
| 13110304000 | d. Beel fisheries | | |
| 13110305000 | e. Rearing Tank (Beel fisheries) | | |
| 13110400000 | 4. Consultancy | Software generated totals | |
| 13110401000 | For beel fisheries management | | |
| 13110500000 | 5. Studies | Software generated totals | |
| 13110501000 | Survey of beel fisheries | | |
| 13110502000 | Toxicity of carcinogenic compound in fish | | |
| 13110503000 | Annual sustainability survey | | |
| 13110600000 | 6. Extension and training | Software generated totals | |
| 13110601000 | Outside the State | | |
| 13110602000 | Within the State | | |
| 13110603000 | Awareness camps | | |
| 13110604000 | Seminar | | |

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| 13110605000 | State level workshop | | |
| 13110606000 | Printing of booklets etc. | | |
| 13110700000 | 7. Vehicles | Software generated totals | |
| 13110701000 | a. Vehicle hiring costs | | |
| 13110702000 | b. Mini bus hiring charge | | |
| 13200000000 | II. Recurrent Costs | Software generated totals | |
| 13210000000 | A. Fish Production | Software generated totals | |
| 13210100000 | 1. Costs of mini sanctuaries (Katala) | | |
| 13210200000 | 2. Travel costs and travel allowances | Software generated totals | |
| 13210201000 | Farmers' Pond & Community Tank | | |
| 13210202000 | Integrated Fish farming | | |
| 13210203000 | Beel fisheries | | |
| 20000000000 | B Agricultural Services And Supply Chain Development | Software generated totals | |
| 21000000000 | B1 Agricultural Services | Software generated totals | |
| 21100000000 | Table 4. Applied Agricultural Research | Software generated totals | |
| 21110000000 | I. Investment Costs | Software generated totals | |
| 21110100000 | A. SDADP | Software generated totals | |
| 21110101000 | Coordination of Preparation of SDADP | | |
| 21110200000 | B. Strengthening of RARS/KVK/Field Centres in ATMA Districts | Software generated totals | |
| 21110201000 | Renovation of FC/KVK+RARAS+College | | |
| 21110202000 | Computer | | |
| 21110203000 | Equipment (small) | | |
| 21110204000 | Telephones | | |
| 21110205000 | Contractual staff | | |
| 21110206000 | Vehicle hiring charge | | |
| 21110300000 | C. Adaptive Trials (AT) | Software generated totals | |
| 21110301000 | Agriculture | | |
| 21110302000 | Livestock | | |
| 21110303000 | Fisheries | | |
| 21110400000 | D. Use of IT for dissemination of Technology (IT) | Software generated totals | |
| 21110401000 | 1. Civil Works | Software generated totals | |
| 21110401010 | Renovation of Server Site | | |
| 21110402000 | 2. Equipment | Software generated totals | |
| 21110402010 | Intel Pentium server | | |
| 21110402020 | UPS for server | | |
| 21110402030 | Computer System | | |
| 21110402040 | Scanner | | |
| 21110402050 | 128 kbph link VSAT | | |
| 21110402060 | 32 port ub with router | | |

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| 21110402070 | Digital video camera | | |
| 21110402080 | SLR camera with zoom | | |
| 21110402090 | Software for audio & video | | |
| 21110403000 | 3. Contractual staff | Software generated totals | |
| 21110403010 | Programmer | | |
| 21110403020 | Data entry operators | | |
| 21110403030 | 4. Vehicle hiring cost | | |
| 21110500000 | E. Training | Software generated totals | |
| 21110501000 | Farmers' Training for SDADP | | |
| 21110502000 | Training of AAU's staff for SDADP at MANAGE | | |
| 21110503000 | Trg of KVK/Line Dept Officers for SDADP | | |
| 21110504000 | Training of Line Dept Officers of SDADP | | |
| 21110505000 | Farm women | | |
| 21110506000 | Trg on EDP | | |
| 21110507000 | Trg on IT | | |
| 21110600000 | F. Strengthening of DEE | Software generated totals | |
| 21110601000 | 1. Civil Works | Software generated totals | |
| 21110601010 | Modernization of training hall at Jorhat | | |
| 21110601020 | Renovation of training hostel at Jorhat | | |
| 21110601030 | Renovation of DEE, Khanapara | | |
| 21110602000 | 2. Equipment | Software generated totals | |
| 21110602010 | LCD | | |
| 21110602020 | Computer | | |
| 21110602030 | Photocopier | | |
| 21110602040 | Laptop | | |
| 21110700000 | G. Entrepreneurship Development Program (EDP) | Software generated totals | |
| 21110701000 | 1. Equipment | Software generated totals | |
| 21110701010 | Tools and implements | | |
| 21110800000 | H. Strengthening of 3 Seed Production Centres (SPCs) | Software generated totals | |
| 21110801000 | 1. Civil Works | Software generated totals | |
| 21110801010 | Irrigation | | |
| 21110801020 | Seed processing shed | | |
| 21110801030 | Seed store | | |
| 21110801040 | Threshing floor | | |
| 21110802000 | 2. Equipment | Software generated totals | |
| 21110802010 | Tractor with trailer and tillage impl | | |
| 21110802020 | Seed processing unit | | |
| 21110802030 | Multi crop seed drill | | |
| 21110802040 | Multi crop thresher | | |

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| 21110802050 | De-humidifier | | |
| 21110802060 | Air conditioner | | |
| 21110802070 | Minor implements | | |
| 21110900000 | I. Research Projects / studies | Software generated totals | |
| 21110901000 | 1. Marketing | Software generated totals | |
| 21110901010 | Computers | | |
| 21110901020 | Contractual staff | | |
| 21110901030 | Vehicle hiring | | |
| 21110902000 | 2. Impact Analysis | Software generated totals | |
| 21110902010 | Computers | | |
| 21110902020 | Contractual staff | | |
| 21110902030 | Vehicle hiring | | |
| 21110903000 | 3. IPM | Software generated totals | |
| 21110903010 | Renovation of Lab | | |
| 21110903020 | Contractual staff | | |
| 21110903030 | Vehicle hiring | | |
| 21110904000 | 4. INM | Software generated totals | |
| 21110904010 | Renovation of Existing Lab | | |
| 21110904020 | Compost tank | | |
| 21110904030 | Instantaneous soil testing kit | | |
| 21110904040 | Hot air oven | | |
| 21110904050 | Digital temp recorder | | |
| 21110904060 | Sealing machine | | |
| 21110904070 | Contractual staff | | |
| 21110904080 | Vehicle hiring | | |
| 21110905000 | 5. Seed storage | Software generated totals | |
| 21110905010 | Computer | | |
| 21110905020 | Equipment | | |
| 21110905030 | Contractual staff | | |
| 21110905040 | Vehicle hiring | | |
| 21110906000 | 6. Fisheries | Software generated totals | |
| 21110906010 | Computer | | |
| 21110906020 | Portable water analysis system | | |
| 21110906030 | Micro Balance | | |
| 21110906040 | Automatic microtome | | |
| 21110906050 | Software | | |
| 21110906060 | Contractual staff | | |
| 21110906070 | Vehicle hiring | | |

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| 21110907000 | 7. Livestock | Software generated totals | |
| 21110907010 | Extension of existing feed mill building | | |
| 21110907020 | computers | | |
| 21110907030 | Contractual staff | | |
| 21110907040 | Vehicle hiring | | |
| 21110908000 | 8. Feed Mills | Software generated totals | |
| 21110908010 | Chopper cum grinder | | |
| 21110908020 | Feed ingredient grinder | | |
| 21110908030 | Mixing Unit | | |
| 21110908040 | Pelleting machine | | |
| 21110908050 | Extrusion cooking machine | | |
| 21110908060 | Bag stitching machine | | |
| 21110908070 | Weighing balance (300 kg) | | |
| 21111000000 | J. Env. consultancies | Software generated totals | |
| 21111001000 | Preparation of package for cultivation of commercially viable medicinal plants | | |
| 21111002000 | Pilot study on Impact of Arsenic and Flouride on plants through irrigation | | |
| 21111003000 | Pilot study on the impact of residual fertilizer and pesticides on env. | | |
| 21111100000 | K. Nodal Unit | Software generated totals | |
| 21111101000 | 1. Rehabilitation | | |
| 21111102000 | 2. Equipment | Software generated totals | |
| 21111102010 | computers | | |
| 21111102020 | LCD | | |
| 21111102030 | Laptop | | |
| 21111102040 | Photocopier | | |
| 21111102050 | Telephone with PBX | | |
| 21111102060 | Air condition (0.5 ton) | | |
| 21111102070 | Fax Machine | | |
| 21111102080 | laminating Machine | | |
| 21111102090 | Binding machine | | |
| 21111103000 | 3. Consultancy | | |
| 21111104000 | 4. Contractual staff | | |
| 21111105000 | 5. Advt. cost (bid documents etc) | | |
| 21111106000 | 6. Vehicle hiring | | |
| 21120000000 | II. Recurrent Costs | Software generated totals | |
| 21120100000 | A. Miscellaneous Operating Expenses | Software generated totals | |
| 21120101000 | 1. Strengthening of RARS/KVK/Field Centre in ATMA District | | |
| 21120102000 | 2. Use of IT for dissemination technology | | |
| 21120103000 | 3. Entrepreneurship Development Program | | |
| 21120104000 | 4. Seed Production Centres | | |

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| 21120105000 | 5. Research Projects / studies | Software generated totals | |
| 21120105010 | a. Marketing (glassware, chemicals, stationary, etc.) | | |
| 21120105020 | b. Impact Analysis | Software generated totals | |
| 21120105021 | Contingency | | |
| 21120105030 | c. IPM | | |
| 21120105040 | d. INM | | |
| 21120105050 | e. Seed Storage | | |
| 21120105060 | f. Fisheries | | |
| 21120105070 | g. Livestock | | |
| 21120106000 | 6. Nodal Unit | | |
| 21200000000 | Table 5. Agricultural Extension Services | Software generated totals | |
| 21210000000 | I. Investment Costs | Software generated totals | |
| 21210100000 | A. Reorganization of Extension Service (ATMA) | Software generated totals | |
| 21210101000 | 1. ATMA Headquarters | | |
| 21210102000 | 2. Block Resource Centre | | |
| 21210103000 | 3. Studies & Consultancies | Software generated totals | |
| 21210103010 | Strengthening of Farmers Market Linkages | | |
| 21210103020 | Consultancy and M&E cost | | |
| 21210103030 | Publications and publicity material | | |
| 21210103040 | Workshops & Seminars | | |
| 21210103050 | Cost of PRA & SDADP | | |
| 21210104000 | 4. Vehicle hiring Charge / TA | | |
| 21210105000 | 5. ATMA Headquarter's salary - contractual staff | | |
| 21210200000 | B. Demonstrations | Software generated totals | |
| 21210201000 | 1. Field Crops | Software generated totals | |
| 21210201010 | ICM Demo | | |
| 21210201020 | IPM Demo | | |
| 21210201030 | Composting (NADEP) | | |
| 21210201040 | Fodder Demo | | |
| 21210202000 | 2. Horticulture | Software generated totals | |
| 21210202010 | ICM Demo (Vegetable/Fruits) | | |
| 21210202020 | Demo on Low Cost Vegetable Nursery | | |
| 21210202030 | Floriculture Demo | | |
| 21210202040 | Demo on Agric implemen & Storage etc | | |
| 21210300000 | C. Training | Software generated totals | |
| 21210301000 | 1. Farmers | Software generated totals | |
| 21210301010 | Inside the State | | |
| 21210301020 | Study Tour outside the State | | |
| 21210301030 | Training on Mushroom | | |

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| 21210301040 | Training on Bee-keeping | | |
| 21210302000 | 2. Officers | Software generated totals | |
| 21210302010 | Monthly Cluster Training | | |
| 21210302020 | ADO Training | | |
| 21210302030 | Training outside the state | | |
| 21210302040 | Study Tour outside the state | | |
| 21210302050 | External Training | | |
| 21210302060 | Capacity Building of Extn Functionaries | | |
| 21210400000 | D. Nodal Unit | Software generated totals | |
| 21210401000 | 1. Civil Works | Software generated totals | |
| 21210401010 | Renovation & Rehab. of Headquarter | | |
| 21210402000 | 2. Equipment | Software generated totals | |
| 21210402010 | Computers | | |
| 21210402020 | EPABX | | |
| 21210402030 | LCD | | |
| 21210402040 | Generator (10 HP) | | |
| 21210402050 | Photostat Machine | | |
| 21210402060 | Fax | | |
| 21210402070 | Digital Camera | | |
| 21210402080 | Telephone | | |
| 21210402090 | Laptop | | |
| 21210402100 | Furniture | | |
| 21210403000 | 3. Consultancies Consultancies, technical backstopping of ATMA program, Training State consultants etc. | | |
| 21210404000 | 4. Advertisement cost, bid docs etc. | | |
| 21210405000 | 5. Dist innovative activities | | |
| 21210406000 | 6. Vehicle hiring / TA | | |
| 21220000000 | II. Recurrent Costs | Software generated totals | |
| 21220100000 | A. ATMA | Software generated totals | |
| 21220101000 | ATMA Headquarters (operating costs) | | |
| 21220102000 | ATMA District Vehicle Maintenance Cost | | |
| 21220103000 | Block Resource Centres | | |
| 21220200000 | B. Nodal Unit | Software generated totals | |
| 21220201000 | Office Ex (operating costs) | | |
| 21220202000 | Computer consumables etc | | |
| 21300000000 | Table 11. Forestry | Software generated totals | |
| 21310000000 | I. Investment Costs | Software generated totals | |
| 21310100000 | A. Institutional and Capacity Dev to Support FD Service Delivery | Software generated totals | |
| 21310101000 | 1. Revising structural focus of Dept for forest livelihoods | Software generated totals | |
| 21310101010 | a. Consultancies | Software generated totals | |

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| 21310101011 | National consultants for strategic planning, organizational, process change | | |
| 21310102000 | 2. Strengthening human resource capacity of the Dept for enabling livelihood support | Software generated totals | |
| 21310102010 | a. Consultancies | Software generated totals | |
| 21310102011 | National Consultants for training plan and module development | | |
| 21310102020 | b. Extension and Training | Software generated totals | |
| 21310102021 | Staff exposure visits to other states | | |
| 21310102022 | Training courses in Guwahati and pilot districts for FD Staff | | |
| 21310102023 | Training in procurement & other procedures for World Bank projects | | |
| 21310103000 | 3. Enhancing technical and R&D capacity for key NTFP | Software generated totals | |
| 21310103010 | a. Equipments | Software generated totals | |
| 21310103011 | Equipment and materials for research wing | | |
| 21310103020 | b. Training | Software generated totals | |
| 21310103021 | Workshops to build partnership, share R&D knowledge, experiences | | |
| 21310103022 | Missions/tours to national research institutes for specialised training | | |
| 21310103030 | c. Inputs/Demonstrations (innovation fund) for key NTFP | | |
| 21310104000 | 4. Legal and Policy revision to support efficient service delivery systems | Software generated totals | |
| 21310104010 | a. Consultancies | Software generated totals | |
| 21310104011 | National legal consultant | | |
| 21310105000 | 5. Upgrade HQ and pilot district offices to support improved delivery systems | Software generated totals | |
| 21310105010 | a. Civil Works | Software generated totals | |
| 21310105011 | Facility upgrading for district level office | | |
| 21310105012 | Facility Upgrading for range/beat offices | | |
| 21310105020 | b. vehicles | Software generated totals | |
| 21310105021 | Vehicles for pilot districts | | |
| 21310105022 | Motorcycles for range offices | | |
| 21310105023 | Bicycles for forest guards and communities | | |
| 21310105030 | c. Equipment | Software generated totals | |
| 21310105031 | Computer sets includes cost for computer, printer, software, UPS | | |
| 21310105032 | Laptop computers, fax machines and Photocopiers | | |
| 21310105033 | Digital video cameras | | |
| 21310105034 | Solar energy lamp sets | | |
| 21310105035 | Provision for potable water for ranges, beats and camps | | |
| 21310105036 | Telephone connections for pilot range offices | | |
| 21310105037 | Office furniture | | |
| 21310105038 | Communication systems - wireless | | |
| 21310200000 | B. Coordinated and Integrated Micro Planning | Software generated totals | |
| 21310201000 | 1. Improving baseline information | Software generated totals | |
| 21310201010 | a. Equipments | Software generated totals | |
| 21310201011 | Basic equipment to undertake resource inventory work | | |

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| 21310201020 | b. Inputs | Software generated totals |
| 21310201021 | Preparation of community base maps from remote sensing and field data | |
| 21310201022 | Mapping of land use systems | |
| 21310201023 | Research and Dev of prioritised timber species | |
| 21310201024 | Writing of microplans | |
| 21310201030 | c. Extension and training | Software generated totals |
| 21310201031 | Printing of field handbooks for natural resource survey | |
| 21310201032 | Training of trainers for community natural resource inventorisation | |
| 21310201033 | Training of communities | |
| 21310202000 | 2. Developing technical microplanning handbook for DEF staff and communities | Software generated totals |
| 21310202010 | a. Consultancy | Software generated totals |
| 21310202011 | Consultancy for NGO/NAEB | |
| 21310203000 | 3. Integrate working plans with micro plans | Software generated totals |
| 21310203010 | a. Consultancy | Software generated totals |
| 21310203011 | National consultancy | |
| 21310203012 | International consultancy in resource planning, inventory | |
| 21310300000 | C. Market Development | Software generated totals |
| 21310301000 | 1. Building effective marketing partnerships | Software generated totals |
| 21310301010 | a. Vehicles | Software generated totals |
| 21310301011 | Vehicle for market facilitation | |
| 21310301020 | b. Extension and Training | Software generated totals |
| 21310301021 | Mission by DEF for other stakeholders to trade fairs, workshops etc. | |
| 21310301022 | Exposure visits by DEF persons to other states | |
| 21310301023 | International learning experience | |
| 21310301030 | c. Inputs | Software generated totals |
| 21310301031 | Local trade fairs and market promotion activities with communities, NGOs | |
| 21310302000 | 2. Develop improved market information systems | Software generated totals |
| 21310302010 | a. Equipments | Software generated totals |
| 21310302011 | Computers and accessories | |
| 21310302020 | b. Consultancies | Software generated totals |
| 21310302021 | National IT Consultancy to develop MIS for forest produce marketing | |
| 21310302022 | Contract marketing advisor in DEF | |
| 21310302030 | c. Studies | Software generated totals |
| 21310302031 | Market studies for specific forest produce | |
| 21310303000 | 3. Increase forest product revenue for communities | Software generated totals |
| 21310303010 | a. Inputs and demonstrations | Software generated totals |
| 21310303011 | Production and distribution of field manuals for specific forest products | |
| 21310303012 | Demonstration of additional income options | |

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| 21310303020 | b. Consultancies | Software generated totals |
| 21310303021 | National consultancies for marketing extension and training with communities | |
| 21310303030 | c. Extension and training | Software generated totals |
| 21310303031 | Specialized training of community market extension workers | |
| 21310303032 | Exposure visits byt community members to other communities in AACP | |
| 21310303033 | Exposure visits by community members to other states | |
| 21310400000 | D. Increasing Sustainable Livelihoods in Pilot communities | Software generated totals |
| 21310401000 | 1. Reducing forest losses | Software generated totals |
| 21310401010 | a. Inputs | Software generated totals |
| 21310401011 | Introduction of alternative fuelwood and grazing options | |
| 21310401012 | Pilot project to demonstrate bio energy production (gassifier) | |
| 21310401020 | b. Consultancies | Software generated totals |
| 21310401021 | National consultancy for energy study | |
| 21310401022 | National consultancy for livestock / grazing stuy | |
| 21310402000 | 2. Building new institutions for sustainable forest livelihoods opportunities | Software generated totals |
| 21310402010 | a. Inputs | Software generated totals |
| 21310402011 | Policy development to strengthen community natural resources management | |
| 21310402020 | b. Training | Software generated totals |
| 21310402021 | Legal literacy workshops for raising awareness | |
| 21310403000 | 3. Micro plan forest interventions for improved livelihoods and sustainability | Software generated totals |
| 21310403010 | a. Civil works | Software generated totals |
| 21310403011 | Minor renovation/repairing of forest roads by communities | |
| 21310403020 | b. Inputs | Software generated totals |
| 21310403021 | Demarcation of forest areas for management by the communities | |
| 21310403022 | Improving forest productivity for enhanced livelihood support | |
| 21310403023 | Raising of people's nurseries | |
| 21310403024 | Demonstration modern root trainer based nurseries | |
| 21310404000 | 4. Improv tech transfer to support sustainable forest livelihoods | Software generated totals |
| 21310404010 | a. Consultancies | Software generated totals |
| 21310404011 | National consultancy for silviculture handbooks for key timber/NTFP species | |
| 21310404020 | b. Extension and Training | Software generated totals |
| 21310404021 | Printing of operational silvicultural field guides | |
| 21310404022 | Integration of field demonstrations, advisory work within AACP communities | |
| 21310404023 | Exposure visit of other AACP communities to pilot forestry communities | |
| 21310404024 | Regional workshop for experiences sharing in community based resource management | |
| 21310405000 | 5. Support to forest and non forest based livelihoods | Software generated totals |
| 21310405010 | a. Inputs | Software generated totals |
| 21310405011 | EPA identified and implemented with communities | |
| 21310405012 | Demand led small business training of self help groups through NGOs | |
| 21310405013 | Matching grant for micro enterprise development for SHGs | |

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| 21310500000 | E. Improved Monitoring, Evaluation and Information Systems | Software generated totals | |
| 21310501000 | 1. Improving GIS, M&E capacity | Software generated totals | |
| 21310501010 | a. Equipments | Software generated totals | |
| 21310501011 | Upgrading GIS hardware and software in Guwahati for mapping in pilot districts | | |
| 21310501012 | Computer networking between pilot districts and HQ for M&E | | |
| 21310501020 | b. Consultancies | Software generated totals | |
| 21310501021 | GIS/M&E training at hq and district staff | | |
| 21310501022 | National consultancy to develop baseline indicators and review information needs | | |
| 21310501023 | Technical assistance to design GIS, M&E, decision support system | | |
| 21310501024 | Monitoring and Reporting | | |
| 21310501025 | Systems analyst consultancy | | |
| 21310502000 | 2. Strengthening information management systems | Software generated totals | |
| 21310502010 | a. Equipment | Software generated totals | |
| 21310502011 | Computer hardware and software for website management | | |
| 21310502012 | Generator for providing power back up | | |
| 21310502020 | b. Consultancies | Software generated totals | |
| 21310502021 | Production and dissemination of public information | | |
| 21310502022 | National consultancy to develop and host website for community forest in Assam | | |
| 21310502023 | Video production for TV, CDs | | |
| 21310600000 | F. Project Management | Software generated totals | |
| 21310601000 | 1. Civil Works | Software generated totals | |
| 21310601010 | Upgradation of Nodal offices | | |
| 21310602000 | 2. Vehicles | Software generated totals | |
| 21310602010 | Vehicle for project implementation cell in DEF | | |
| 21310603000 | 3. Equipment | Software generated totals | |
| 21310603010 | Office Equipment | | |
| 21310603020 | Laptop, digital camera | | |
| 21310603030 | Office furniture | | |
| 21310604000 | 4. Consultancies | Software generated totals | |
| 21310604010 | Financial consultant for project impl. cell | | |
| 21320000000 | II. Recurrent Costs | Software generated totals | |
| 21320100000 | A. Institutional and Capacity Dev. to support FD Service Delivery | Software generated totals | |
| 21320101000 | 1. Operating costs for vehicles @ 10% of purchase cost per year | | |
| 21320102000 | 2. Operating costs for motorcycles @ 15% of purchase cost per year | | |
| 21320103000 | 3. Office expenses | | |
| 21320200000 | B. Market Development | Software generated totals | |
| 21320201000 | 1. Operating costs for vehicle @ 10% purchase cost per year | | |
| 21320202000 | 2. Office supplies for marketing activities | | |
| 21320203000 | 3. Radio, TV, newspaper etc. | | |

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| 21320300000 | C. Improved Monitoring, Evaluation and Information Systems | Software generated totals | |
| 21320301000 | 1. GIS materials and supplies | | |
| 21320302000 | 2. Travelling expenses of project staff | | |
| 21320400000 | D. Project Management | Software generated totals | |
| 21320401000 | 1. Operating cost of vehicle @ 10% purchase cost per year | | |
| 21320402000 | 2. Office supplies | | |
| 21320403000 | 3. Nodal officer | | |
| 21320404000 | 4. Travelling expenses for nodal officer and staff | | |
| 21400000000 | Table 12. Sericulture Development | Software generated totals | |
| 21410000000 | I. Investment Costs | Software generated totals | |
| 21410100000 | A. Study on Sericulture | | |
| 21410200000 | B. Pilot Project on Sericulture | | |
| 21500000000 | Table 13. Project Coordination | Software generated totals | |
| 21510000000 | I. Investment Costs | Software generated totals | |
| 21510100000 | A. PROJECT MANAGEMENT | Software generated totals | |
| 21510101000 | 1. Civil Works | Software generated totals | |
| 21510101010 | Extension of PIU Building | | |
| 21510101020 | Approach road PMU | | |
| 21510102000 | 2. Vehicles | Software generated totals | |
| 21510102010 | Replacement vehicle | | |
| 21510103000 | 3. Equipment | Software generated totals | |
| 21510103010 | AC Split wall mounted - 1.5 TR | | |
| 21510103020 | AC Window - 1.5 TR | | |
| 21510103030 | AC Floor wall mounted - 1.5 TR | | |
| 21510103040 | Voltage stabilizer | | |
| 21510103050 | Xerox machines (replacement) | | |
| 21510103060 | Laptop computer (2 replacement) | | |
| 21510103070 | LCD Projector (replacement) | | |
| 21510103080 | Computers with accessories | | |
| 21510103090 | Server for MIS | | |
| 21510103100 | Intranet LAN work / WAN | | |
| 21510103110 | Upgradation of computers | | |
| 21510103120 | Digital Video Camera | | |
| 21510103130 | Screen for video (portable) | | |
| 21510103140 | Whiteboard for C. Room | | |
| 21510103150 | Display board | | |
| 21510103160 | Transformer 100 KW | | |
| 21510103170 | Generator - 100 KVA | | |
| 21510103180 | Coffee machine | | |

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| 21510103190 | EPABX (replacement) | | |
| 21510103200 | Office furniture | | |
| 21510103210 | Mobile phone | | |
| 21510104000 | 4. Consultancies | Software generated totals | |
| 21510104010 | M & E Consultancy | | |
| 21510104020 | State Extension Coordinator | | |
| 21510104030 | Environmental Consultant | | |
| 21510104040 | Audit Consultancy | | |
| 21510104050 | Legal Consultancy | | |
| 21510104060 | Marketing Consultancy | | |
| 21510104070 | Road consultancy | | |
| 21510104080 | Sr. Financial Consultancy | | |
| 21510104090 | Jr. Financial Mgmt Consultancy | | |
| 21510104100 | Accountants consultancy | | |
| 21510104110 | Office Management | | |
| 21510104120 | MIS Consultant (APC) | | |
| 21510104130 | System Engineers/Analyst | | |
| 21510105000 | 5. Studies | Software generated totals | |
| 21510105010 | Institutional Development / Impact Assessment etc. | | |
| 21510106000 | 6. Training | Software generated totals | |
| 21510106010 | Procurement training | | |
| 21510106020 | Financial Management Training | | |
| 21510106030 | Exposure within country | | |
| 21510106040 | Exposure outside the country | | |
| 21510106050 | Env. Sensitization and Project launch workshop | | |
| 21510106060 | Env. awareness and training for state and district offices | | |
| 21510106070 | Env. external consultant for training | | |
| 21510106080 | Env. awareness and training program at district/block level and beneficiary | | |
| 21510106090 | Printing and dissemination (env. awareness) | | |
| 21510106100 | National level training for PD & Env. Specialist | | |
| 21510106110 | National level training for env officers & env cum technical officers | | |
| 21510106120 | Other trainings | | |
| 21510200000 | B. SOCIAL MANAGEMENT | Software generated totals | |
| 21510201000 | 1. Consultancies | Software generated totals | |
| 21510201010 | Zonal Coordinators | | |
| 21510201020 | NGO Consultancy (District) | | |
| 21510201030 | Specialist NGO consultancy | | |
| 21510201040 | Consultancy for preparation of IEC materials | | |
| 21510201050 | Consultancy for preparation of training modules | | |

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| 21510201060 | Consultancy for preparation of LL modules | | |
| 21510201070 | Annual Sustainability Survey | | |
| 21510201080 | Consultancy for Social Assessment | | |
| 21510201090 | Consultancy for Baseline Survey | | |
| 21510201100 | Consultancy for PRA | | |
| 21510202000 | 2. Capacity Building | Software generated totals | |
| 21510202010 | a. Training of Trainers | Software generated totals | |
| 21510202011 | Local Institution building | | |
| 21510202012 | PRA | | |
| 21510202013 | Participatory M&E | | |
| 21510202014 | Community Micro Planning | | |
| 21510202015 | Planning Sub Projects | | |
| 21510202016 | Book keeping (NGO Community) | | |
| 21510202017 | Communications skills | | |
| 21510202018 | Conflict Management | | |
| 21510202019 | Leadership Development | | |
| 21510202020 | b. Training at Community Level | Software generated totals | |
| 21510202021 | Accounts and record keeping | | |
| 21510202022 | Profit sharing and mobilizing common... | | |
| 21510202023 | Micro Planning (sub projects) | | |
| 21510202024 | Conflict Management | | |
| 21510202025 | Leadership Management | | |
| 21510202026 | Joint Project Management | | |
| 21510202027 | Participatory M&E | | |
| 21510202028 | Training of SHGs | | |
| 21510202030 | c. Exposure (ID-NGO-COM) | Software generated totals | |
| 21510202031 | Exposure within state | | |
| 21510202032 | Exposure outside state | | |
| 21510202040 | d. Workshops | Software generated totals | |
| 21510202041 | Documenting community plan | | |
| 21510202042 | Awareness-Orientation (ID-NGO-COM) | | |
| 21510202043 | Orientation on social process to ID staff | | |
| 21510202044 | Project Awareness state workshops | | |
| 21510202045 | Project awareness zone/district workshops | | |
| 21510202046 | Project awareness village/block workshops | | |
| 21510202047 | Legal Literacy State Workshop | | |
| 21510202048 | Legal Literacy District Workshop | | |
| 21510202049 | Beel site legal literacy campaign | | |
| 215102020410 | Need based workshops | | |

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| 21510202050 | e. Experience Sharing meeting (ID-NGO-COM) | Software generated totals |
| 21510202051 | Annual Stakeholders (State) meet | |
| 21510202052 | Annual Stakeholders (District) meet | |
| 21510202060 | f. Review Meetings | Software generated totals |
| 21510202061 | Monthly NGO review (state) | |
| 21510202062 | Monthly Review (District) | |
| 21510202063 | Zonal Meets | |
| 21510202064 | NGO-ID meet (state/zonal) | |
| 21510202065 | Quarterly NGO meet | |
| 21510202070 | g. Training Materials | Software generated totals |
| 21510202071 | IEC materials | |
| 21510202072 | Compiled training modules | |
| 21510202073 | Training Materials | |
| 21510202074 | Legal Literacy modules | |
| 21520000000 | II. Recurrent Costs | Software generated totals |
| 21520100000 | A. Project Management | Software generated totals |
| 21520101000 | 1. Staff Costs | Software generated totals |
| 21520101010 | Project Director | |
| 21520101020 | Deputy Director cum FC cum Envo | |
| 21520101030 | Chief Financial Controller | |
| 21520101040 | Anthropologist | |
| 21520101050 | Procurement Engineer-cum-Road Coordinator | |
| 21520101060 | Agric Coordinator | |
| 21520101070 | Livestock Coordinator | |
| 21520101080 | Extension Advisor | |
| 21520101090 | Marketing Advisor | |
| 21520101100 | Civil Engineer | |
| 21520101110 | MIS / GIS Expert | |
| 21520101120 | Accounts Officer | |
| 21520101130 | Assistant PE | |
| 21520101140 | P.S. to Project Director | |
| 21520101150 | Office Manager | |
| 21520101160 | Record Keeper | |
| 21520101170 | Issue Receipt Clerk | |
| 21520101180 | Salary/Bill Clerk | |
| 21520101190 | Grade IV staff | |
| 21520101200 | Drivers | |
| 21520101210 | Security Guard | |

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| 21520101220 | Travel Allowance / DA | | |
| 21520102000 | 2. Office Expenses | Software generated totals | |
| 21520102010 | Office Stationeries | | |
| 21520102020 | Misc Printing jobs | | |
| 21520102030 | Documentation | | |
| 21520102040 | Maintenance of Vehicles | | |
| 21520102050 | Maintenance of Generator Sets | | |
| 21520102060 | AMC for computers | | |
| 21520102070 | AMC for photocopiers | | |
| 21520102080 | Telephone bills | | |
| 21520102090 | POL vehicles | | |
| 21520102100 | Hospitality | | |
| 21520102110 | Mobile O&M | | |
| 21520102120 | POL Gen set | | |
| 22000000000 | B2 Milk Marketing | Software generated totals | |
| 22100000000 | Table 8. Dairy Development | Software generated totals | |
| 22110000000 | I. Investment Costs | Software generated totals | |
| 22110100000 | A. Milk Marketing | Software generated totals | |
| 22110101000 | 1. Civil Works | Software generated totals | |
| 22110101010 | Milk testing laboratory building | | |
| 22110101020 | Building for bulk cooler and laboratory | | |
| 22110101030 | Seed capital for 5 chilling plants | | |
| 22110101040 | Seed Capital for 3 nos. dairy plant | | |
| 22110101050 | Renovation of the Directorate Office Bldg | | |
| 22110101060 | Cost of treatment plan at Guwahati | | |
| 22110101070 | Construction of Separator Tank | | |
| 22110102000 | 2. Vehicles | Software generated totals | |
| 22110102010 | Repairing of existing vehicles | | |
| 22110102020 | Replacement of vehicles | | |
| 22110103000 | 3. Equipments | Software generated totals | |
| 22110103010 | Start up capital for milk testing equipment | | |
| 22110103020 | Utensils, accessories and kit for clean milk production to DCS and SHG | | |
| 22110103030 | Milk cans for DCS & SHG | | |
| 22110103040 | Equipments for modern milk testing laboratory | | |
| 22110103050 | Bulk cooler with lab equipment including generator set (7.5 KVA) | | |
| 22110103060 | Photocopier | | |
| 22110103070 | Digital photocopier | | |
| 22110103080 | Fax machines with EPBX System | | |
| 22110103090 | Stationery & Computer peripherals for reporting etc. | | |

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| 22110103100 | Audio-visual kit | | |
| 22110103110 | Digital Camera | | |
| 22110103120 | Creation of MIS | | |
| 22110103130 | Furniture for hq | | |
| 22110103140 | Purchase of related books, journal, magazines for facilitation centre | | |
| 22110103150 | Publication of bidding documents etc. including advertisements in local and national newspapers | | |
| 22110103160 | Printing of booklets, leaflets, pamphlets etc. | | |
| 22110103170 | Feature and documentary film procurement 'and screening on dairy activity | | |
| 22110103180 | Billboards on hygienic milk production and consumption | | |
| 22110103190 | Pamphlets, booklets etc. on dairy farming, cottage milkprocessing, procurement, marketing avenues, etc. | | |
| 22110103200 | Quarterly newsletter to DCS | | |
| 22110103210 | Annual report | | |
| 22110104000 | 4. Systems Analyst | | |
| 22110105000 | 5. Demonstration | Software generated totals | |
| 22110105010 | Dissemination of milk preservation technology for value added products | | |
| 22110105020 | Facilitate BDS (Business Development Services) market dev. for pro poor concept | | |
| 22110105030 | Milk quality demonstration in the marketing areas | | |
| 22110105040 | Generic milk campaign for development of milk marketing under pro poor concept | | |
| 22110105050 | Newspaper advertisement | | |
| 22110106000 | 6. Consultancy | Software generated totals | |
| 22110106010 | Involvement of reputed NGOs o formation and nourishment of SHG | | |
| 22110106020 | Integrated survey on demand of milk including demand for market agent & farmers for informal milk market development | | |
| 22110106030 | Development of Strategy Program | | |
| 22110106040 | Project consultancy, financial guidance, credit linkage etc. | | |
| 22110106050 | ILRI (International Livestock Research Institute) consultancy for developing pro poor concept | | |
| 22110106060 | Local Coordinator for coordination of all the activities of ILRI under contractual services | | |
| 22110106070 | Feasibility and design of treatment plants | | |
| 22110106080 | Study of the periurban dairy farms for improving quality of milk and environment | | |
| 22110107000 | 7. Support to DCS | Software generated totals | |
| 22110107010 | Support to DCS formation during first two years | | |
| 22110107020 | Working capital for milk procurement by DCS | | |
| 22110107030 | Revolving fund for bulk cooler | | |
| 22110107040 | Vehicle on lease for organization of DCS | | |
| 22110108000 | 8. Training | Software generated totals | |
| 22110108010 | Training of spearhead team at NDDDB, Anand | | |
| 22110108020 | Procurement training at Administrative Staff College, Hyderabad | | |
| 22110108030 | Farmers orientation visit to Anand | | |
| 22110108040 | Farmers' Orientation visit to Sitazakhala Cooperative Society | | |
| 22110108050 | Training of extension workers at NDDDB | | |

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| 22110108060 | Training of Society Secretaries within the State for 30 days followed by 6 days | | |
| 22110108070 | Training of SHGs within state for 6 days | | |
| 22110108080 | Orientation Camp for member of the Society | | |
| 22110108090 | Orientation program of DCS/SHG executives on management practices | | |
| 22110108110 | Training on credit linkage to SHG | | |
| 22110108120 | Training of traditional milkwallah on hygiene milk marketing | | |
| 22110108130 | Awareness building of Stakeholders training and awarness among stakeholders for promotion pro poor dairy development 'concept | | |
| 22110108140 | Development of unorganized milk market Establishment of training, certification and monitoring for development of unorganized milk market | | |
| 22110108150 | Training on Dairy Lab technology training outside the State for 5 persons | | |
| 22110108160 | Dairy investors meet | | |
| 22110108170 | Orientation training workshops for rural entrepreneurs on dairy | | |
| 22110108180 | Dairy investors meet in Delhi with IDA- Indian Dairy Association | | |
| 22110108190 | Training on Computer Basic Application | | |
| 22110108210 | Training of Diary Officers on Modern Dairy Services | | |
| 22110108220 | Visit to IRMA | | |
| 22110108230 | Maintenance training of dairy machinery outside the state | | |
| 22110108240 | Zonal level dairy seminar (2 days) | | |
| 22110108250 | Exposure visits | | |
| 22120000000 | II. Recurrent Costs | Software generated totals | |
| 22120100000 | A. Milk Marketing | Software generated totals | |
| 22120101000 | Glassware, chemicals and reagents for modern milk testing | | |
| 22120102000 | Glassware and reagents for small laboratory | | |
| 22120103000 | Allowance for Extension worker of Spear Head Team | | |
| 22120104000 | Travel allowance to Spearhead team of Dairy Development | | |
| 22120105000 | Preparation of extension materials | | |
| 22120106000 | PVC Sheath Display | | |
| 22120107000 | POL for movement of 7 nos. of departmental vehicles for five years | | |
| 22120108000 | Maintenance of official vehicle | | |
| 22120109000 | Maintenance of MIS for project period @ Rs. 1.20 lakh for 5 years | | |
| 22120110000 | Miscellaneous overhead expenses | | |
| 22120111000 | POL and maintenance for the vehicle of PIU | | |
| 22120112000 | Travel allowance for hq project officials | | |
| 23000000000 | B3 Table 9. Fishery Development | Software generated totals | |
| 23100000000 | I. Investment Costs | Software generated totals | |
| 23110000000 | A. Institutional Capacity Building | Software generated totals | |
| 23110100000 | 1. Equipment | Software generated totals | |
| 23110101000 | Digital camera | | |
| 23110102000 | Photocopier machine | | |
| 23110103000 | Glassware & chemicals for mobile fish health clinic van and training centres | | |

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| 23110104000 | Water analysis kit with digital pocket PH meter | | |
| 23110105000 | LCD projector | | |
| 23110106000 | Copy printer | | |
| 23110107000 | Server | | |
| 23110108000 | Hub | | |
| 23110109000 | LAN | | |
| 23110110000 | Computer & accessories | | |
| 23110111000 | Laser Printer (colour) | | |
| 23110112000 | A3 scanner | | |
| 23110113000 | UPS (3 KVA) | | |
| 23110114000 | Plotter | | |
| 23110115000 | Technical & engineering software | | |
| 23110116000 | Modem | | |
| 23110117000 | Web cam | | |
| 23110118000 | Minor related equipments | | |
| 23110119000 | Satellite Images | | |
| 23110120000 | Internet Connectivity - hq | | |
| 23110121000 | Internet connectivity - for districts | | |
| 23110122000 | Water Quality Testing Kit | | |
| 23110200000 | 2. Consultancy | Software generated totals | |
| 23110201000 | GIS modelling & analysis/MIS | | |
| 23110202000 | Program Analyst | | |
| 23110203000 | Study on selection of Beels for fishery development (biodiversity assessment) | | |
| 23110204000 | Inventorization & identification of Ornamental fishes | | |
| 23110205000 | Study on the commercial production of ornamental fishes | | |
| 23110206000 | Study to develop packages for commercial production of indigenous species | | |
| 23110207000 | Production of alternative fishes to common carps | | |
| 23110300000 | 3. Studies | Software generated totals | |
| 23110301000 | Survey of Baseline updation | | |
| 23110400000 | 4. Extension & Training | Software generated totals | |
| 23110401000 | Outside the State | | |
| 23110402000 | Within the State | | |
| 23110403000 | International training | | |
| 23120000000 | B. Fish Seed Production & Distribution | Software generated totals | |
| 23120100000 | 1. Civil works | Software generated totals | |
| 23120101000 | Brood bank Management farm | | |
| 23120102000 | Improved Mini Hatchery | | |
| 23120200000 | 2. Equipment | Software generated totals | |
| 23120201000 | Diesel pump (5 HP) | | |

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| 23120202000 | Breeding kit/hatchery equipment | | |
| 23120203000 | Drag net (Brood bank) | | |
| 23120204000 | Nursery Net (Brood Bank) | | |
| 23120205000 | Breeding hapa (brood bank) | | |
| 23120206000 | Breeding equipment (brood bank) | | |
| 23120207000 | Oxygen cylinder (Brood Bank) | | |
| 23120208000 | Pumpset 5 HP (Brood Bank) | | |
| 23120300000 | 3. Inputs | Software generated totals | |
| 23120301000 | Improved Mini Hatchery | | |
| 23120302000 | Nursery Pond | | |
| 23120303000 | Rearing Tank | | |
| 23120304000 | Brood Bank Management Farm | | |
| 23120400000 | 4. Extension & Training | Software generated totals | |
| 23120401000 | Outside the State | | |
| 23120402000 | Within the State | | |
| 23120403000 | Awareness Camps | | |
| 23120404000 | Seminar | | |
| 23120500000 | 5. Vehicles | Software generated totals | |
| 23120501000 | Jeep hiring charges | | |
| 23120502000 | Mini bus hiring charges | | |
| 23130000000 | C. Demonstration Project on air breathing fishes | Software generated totals | |
| 23130100000 | 1. Civil Works | Software generated totals | |
| 23130101000 | At Departmental farm | | |
| 23130102000 | At field private farms | | |
| 23130200000 | 2. Inputs | Software generated totals | |
| 23130201000 | At Departmental farm | | |
| 23130202000 | At field private farms | | |
| 23130300000 | 3. Extension & Training | Software generated totals | |
| 23130301000 | Within the State | | |
| 23140000000 | D. Pilot project | Software generated totals | |
| 23140100000 | 1. Breeding and Propagation of Indigeneous ornamental and endangered fish species | Software generated totals | |
| 23140101000 | a. Civil Works | | |
| 23140102000 | b. Equipment | | |
| 23140102010 | Breeding Tank (capacity 2000 litres) | | |
| 23140102020 | Rearing Tank (reinforced PVC) - 3000 litres | | |
| 23140102030 | Larvel Tank (reinforced PVC) 1000 litres | | |
| 23140102040 | Borewell facility with 5 HP pump | | |
| 23140102050 | Oxygen cylinder with accessories | | |
| 23140102060 | Air pump/blower/compressor | | |

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| 23140102070 | Air stone, plastic tube etc. including divider connector, regulator, plastic container, hoses etc. | | |
| 23140102080 | Glass Aquariums | | |
| 23140102090 | Other small equipments such as thermometer, ph meter, glass wares and other laboratory equipments | | |
| 23140200000 | 2. Fresh water mussel culture for pearl production | Software generated totals | |
| 23140201000 | a. Civil Works | | |
| 23140202000 | b. Equipment | Software generated totals | |
| 23140202010 | Drag net | | |
| 23140202020 | Nursery net | | |
| 23140202030 | Hapa | | |
| 23140202040 | Pumpsets | | |
| 23140202050 | Glasswares | | |
| 23140202060 | Appliances for transplantation etc. | | |
| 23140203000 | c. Consultancy | | |
| 23140300000 | 3. Inputs | Software generated totals | |
| 23140301000 | Breeding and Propagation of Indigeneous ornamental and endangered fish species | | |
| 23140302000 | Fresh water mussel culture for pearl production | | |
| 23200000000 | II. Recurrent Costs | Software generated totals | |
| 23210000000 | A. Institutional Capacity Building | Software generated totals | |
| 23210100000 | Office building maintenance | | |
| 23210200000 | Operating costs of photocopier machine | | |
| 23210300000 | Existing vehicle maintenance cost | | |
| 23210400000 | Fisheries directorate contingency costs | | |
| 23210500000 | District hq. Contingency costs | | |
| 23210600000 | MIS cell contingency costs | | |
| 23210700000 | POL - Fisheries Directorate | | |
| 23210800000 | POL - District hq | | |
| 23210900000 | Travel costs and travel allowances | | |
| 23211000000 | Incremental staff (including allowances) | | |
| 23220000000 | B. Fish Seed Production and distribution | Software generated totals | |
| 23220100000 | Riverine Seed Collection | | |
| 23220200000 | Travel costs and travel allowances | | |
| 23230000000 | C. Demonstration Project on air breathing | Software generated totals | |
| 23230100000 | Travel costs and travel allowances | | |
| 23240000000 | D. Pilot Project | Software generated totals | |
| 23240100000 | Travel costs and travel allowances | | |
| 24000000000 | B4 Livestock Development | Software generated totals | |
| 24100000000 | Table 7. Poultry, Duck, Goats and Pigs Development | Software generated totals | |
| 24110000000 | I. Investment Costs | Software generated totals | |
| 24110100000 | A. Poultry & Duck Development | Software generated totals | |

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| 24110101000 | 1. Civil Works | Software generated totals |
| 24110101010 | Renovation of duck brooder and grower houses | |
| 24110102000 | 2. Equipment | Software generated totals |
| 24110102010 | Procurement of pure breed duckling chara chameli | |
| 24110102020 | Farm equipment | |
| 24110102030 | Medicines and vaccines | |
| 24110102040 | Small kit for village level women workers | |
| 24110103000 | 3. Incentive for SHG (Women) | |
| 24110104000 | 4. Training | Software generated totals |
| 24110104010 | Training of officers on backyard duck farming | |
| 24110104020 | Women's training in management of duck rearing | |
| 24110104030 | training of village level workers (women) | |
| 24110104040 | training of officers in Poultry Management | |
| 24110104050 | Entrepreneur.Dev Program for un-employed graduate at Pune | |
| 24110105000 | 5. Hiring of vehicles | |
| 24110200000 | B. Goats Development | Software generated totals |
| 24110201000 | 1. Civil Works | Software generated totals |
| 24110201010 | Renovation of existing Goat Shed | |
| 24110202000 | 2. Equipment | Software generated totals |
| 24110202010 | Procurement of Beetal Goat for destination | |
| 24110202020 | Farm equipment and appliances | |
| 24110203000 | 3. Training | Software generated totals |
| 24110203010 | Publications of brochures | |
| 24110203020 | Training of Officers on Goat Development | |
| 24110300000 | C. Piggery Development | Software generated totals |
| 24110301000 | 1. Civil Works | Software generated totals |
| 24110301010 | Renovation of Pig sty. AT Halflong Pig Farm, NC Hills | |
| 24110301020 | Provision of Water Supply facilities at Base Pig Breeding Farm, Khanapara | |
| 24110302000 | 2. Equipment | Software generated totals |
| 24110302010 | Parent stock of piglets for Govt. Pig Farm, Halflong (FOR destination) | |
| 24110302020 | Equipments and appliances | |
| 24110303000 | 3. Training | Software generated totals |
| 24110303010 | Training of farmers on Piggery Development | |
| 24110304000 | 4. Hiring of vehicle for field works on piggery extension | |
| 24120000000 | II. Recurrent Costs | Software generated totals |
| 24120100000 | A. Poultry and Duck Development | Software generated totals |
| 24120101000 | Office Maintenance costs | |
| 24120102000 | TA for Officers and staff | |
| 24120103000 | Cost of feed for rearing ducklings | |

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| 2412020000 | B. Goats Development | Software generated totals |
| 24120201000 | Feed cost for goat | |
| 24120300000 | C. Piggery Development | Software generated totals |
| 24120301000 | Office Maintenance | |
| 24120302000 | Feed for rearing piglets | |
| 24120303000 | Tarrif for Water Supply at base Pig Breeding Farm, Khanapara | |
| 24120304000 | TA for Officers and Staff for performing field works in the state | |
| 24200000000 | Table 6. Cattle Development | Software generated totals |
| 24210000000 | I. Investment Costs | Software generated totals |
| 24210100000 | A. Cattle Development | Software generated totals |
| 24210101000 | 1. Cattle Breeding - ALDA - Assam Livestock Development Agency | Software generated totals |
| 24210101010 | a. Civil works | Software generated totals |
| 24210101011 | Renovation including site development, boundary wall of exiting training center | |
| 24210101020 | b. Equipment | Software generated totals |
| 24210101021 | Furniture for office for conference hall and office staff etc. | |
| 24210101022 | PC with accessories | |
| 24210101023 | Digital Duplicator | |
| 24210101024 | Telephone | |
| 24210101025 | Air conditioner | |
| 24210101026 | LCD projector with laptop computer | |
| 24210101030 | c. Training | Software generated totals |
| 24210101031 | Visit to Andhra Pradesh by CEO, ALDA | |
| 24210101040 | d. Contractual / consultant staff | Software generated totals |
| 24210101041 | Computer Training Consultant | |
| 24210101042 | Financial consultant | |
| 24210102000 | 2. Cattle Breeding - Frozen Semen Production Centres at Khanapara, Kaliapani and Ghungoor | Software generated totals |
| 24210102010 | a. Civil Works | Software generated totals |
| 24210102011 | Renovation of existing staff quarters | |
| 24210102020 | b. Equipment | Software generated totals |
| 24210102021 | Jersey Breeding Bulls | |
| 24210102022 | Static Vapour Freezer | |
| 24210102023 | Freezing equipment and materials | |
| 24210102024 | Liquid Nitrogen | |
| 24210102025 | Frozen semen straw 0.5 ml capacity | |
| 24210102026 | Frozen semen straws | |
| 24210102027 | Artificial insemination sheath | |
| 24210102028 | Medicine, Vaccines for bulls | |
| 24210102029 | Liquid Nitrogen Containers of various sizes | |
| 242101020210 | Glasswares, chemicals and A.I. accessories | |

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| 24210102030 | c. Consultancy/studies | Software generated totals | |
| 24210102031 | Preparation of ALDA's finance and management plan | | |
| 24210102032 | Study on progeny testing for identification of proven bulls in field level | | |
| 24210102040 | d. Vehicles | Software generated totals | |
| 24210102041 | Vehicle hire for transportation of LN2 | | |
| 24210102042 | Hiring of other vehicle for district level field activities of the state | | |
| 24210103000 | 3. Cattle Breeding - Artificial Insemination centres | Software generated totals | |
| 24210103010 | a. Civil Works | Software generated totals | |
| 24210103011 | Repair and Renovation of existing A.I. Centres | | |
| 24210103020 | b. Equipment | Software generated totals | |
| 24210103021 | Castrator for large animals | | |
| 24210103022 | Instrument and appliances | | |
| 24210103023 | Refrigerator FOR destination | | |
| 24210103024 | Startup cost of frozen semen for Gopal Mitra | | |
| 24210103030 | c. Consultancy | Software generated totals | |
| 24210103031 | Livestock breeder's association | | |
| 24210103040 | d. Training | Software generated totals | |
| 24210103041 | Training of Gopal Mitra (4 month) | | |
| 24210103042 | Refresher course for Gopal Mitra (10 days) | | |
| 24210103050 | e. Stipend for Gopal Mitra 1st year @ Rs.1000/- pm., 2nd year @ Rs.500/- pm. | | |
| 24210103060 | f. Supply of A.I. Kit and LN2 container on lease basis | | |
| 24210104000 | 4. Disease Control (Animal Health) District Disease Diagnostic Laboratories | Software generated totals | |
| 24210104010 | a. Civil works | Software generated totals | |
| 24210104011 | Office repairs | | |
| 24210104020 | b. Training | Software generated totals | |
| 24210104021 | Training on Laboratory instrument at IVRI/ADMAS, Bangalore | | |
| 24210104022 | Organization of Animal health camps at field level (512x2)=1024 per year) | | |
| 24210104030 | c. Hiring of vehicle for field staff | | |
| 24210105000 | 5. Animal Nutrition - Fodder Development | Software generated totals | |
| 24210105010 | a. Equipment | Software generated totals | |
| 24210105011 | Procurement of seeds | | |
| 24210105012 | Urea Molasses mineral blocks for demonstration | | |
| 24210105013 | Demonstration for mini kit fodder, trees and urea molasses | | |
| 24210105014 | Publication materials for fodder demonstration | | |
| 24210105020 | b. Hiring of vehicles | | |
| 24210200000 | B. Bull Mother Farm, Barapetta | Software generated totals | |
| 24210201000 | 1. Equipment | Software generated totals | |
| 24210201010 | Equipment and tools | | |

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| 2421030000 | C. Project Management | Software generated totals | |
| 24210301000 | 1. Civil works | Software generated totals | |
| 24210301010 | Renovation and repairing of existing bldg. | | |
| 24210301020 | Modernization of the computer room in the PIU - A.H & V | | |
| 24210302000 | 2. Vehicles | Software generated totals | |
| 24210302010 | Procurement of vehicle for use of Director & other senior officers of the department | | |
| 24210303000 | 3. Equipments | Software generated totals | |
| 24210303010 | Resograph | | |
| 24210303020 | Laptop computer | | |
| 24210303030 | Office furniture | | |
| 24210303040 | Air conditioners | | |
| 24210303050 | Invertors | | |
| 24210303060 | Computer servers | | |
| 24210303070 | Solid Waste Shredders | | |
| 24210303080 | Solid and Bio Medical Waste Pits | | |
| 24210303090 | Bidding documents and advertisement in newspapers | | |
| 24210303100 | Printing of booklets / leaflets on various topics | | |
| 24210303110 | Production of documentary / success stories 5 nos. | | |
| 24210304000 | 4. Training | Software generated totals | |
| 24210304010 | Visit by senior level officers at Anand, BAIF etc. | | |
| 24210304020 | Visit by Policy Level Officers at Anand | | |
| 24210304030 | Participation of national level seminar | | |
| 24210304040 | Training of Spear head team at Anand | | |
| 24210304050 | Orientation visit of farmers at Anand & Simla | | |
| 24210304060 | Procurement training at Hyderabad | | |
| 24210304070 | Laboratory Diag. Training at ADMAS/IVRI of Animal Disease of staff of the DDL & AHC | | |
| 24210304080 | Training of GIS - on Animal Diseases, disease forecasting etc. at ADMAS | | |
| 24210304090 | Advance training on FS technology for FSPC officials at BAIF | | |
| 24210304110 | Training on sire evaluation & progeny testing at BAIF | | |
| 24210304120 | Continuation of mobile AI training camps including POL cost | | |
| 24210304130 | State level workshop | | |
| 24210304140 | Computer training for departmental officers staff at AMTRON | | |
| 24210305000 | 5. Hiring of vehicles | | |
| 24210306000 | 6. Contractual Staff | Software generated totals | |
| 24210306010 | Computer Expert (contract basis) | | |
| 24220000000 | II. Recurrent Costs | Software generated totals | |
| 24220100000 | A. Cattle Breeding - ALDA | Software generated totals | |
| 24220101000 | Office Maintenance | | |
| 24220102000 | Maintenance of existing vehicles | | |

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| 2422020000 | B. Cattle Breeding - Frozen semen production centers | Software generated totals | |
| 24220201000 | Office maintenance | | |
| 24220202000 | Feed for Bulls | | |
| 24220203000 | Maintenance of Existing Vehicles & Tractors | | |
| 24220204000 | TA for officers and staff | | |
| 24220205000 | POL Cost for pickup vans for distribution of LN2 to A.I. Centres | | |
| 24220300000 | C. Animal Disease Control - Diagnostic Laboratories | Software generated totals | |
| 24220301000 | Office Maintenance costs | | |
| 24220302000 | Equipments Maintenance Costs | | |
| 24220303000 | Diagnostic Kit and Prophylactic medication | | |
| 24220304000 | Scientific books, periodicals, journals | | |
| 24220305000 | Maintenance of existing vehicles | | |
| 24220306000 | TA for officers and staff | | |
| 24220400000 | D. Animal Nutrition - Fodder Development | Software generated totals | |
| 24220401000 | Office Maintenance costs | | |
| 24220402000 | Maintenance of existing vehicles | | |
| 24220403000 | TA for officers and staff | | |
| 24220404000 | Hiring of vehicles and tractors | | |
| 24220500000 | E. Bull mother farm, Barapetta | Software generated totals | |
| 24220501000 | Office Maintenance costs | | |
| 24220502000 | Feed for animals | | |
| 24220503000 | Medicines and vaccines | | |
| 24220504000 | Maintenance of vehicles and tractors | | |
| 24220505000 | TA for Officers and staff | | |
| 24220600000 | F. Project Implementation | Software generated totals | |
| 24220601000 | Office Maintenance Costs | | |
| 24220602000 | PVC sheath display | | |
| 24220603000 | Exhibition and Exhibit | | |
| 24220604000 | Maintenance of existing vehicles | | |
| 24220605000 | Travel allowance for field officers & staff | | |
| 25000000000 | B5 Table 10. Market Extension | Software generated totals | |
| 25100000000 | I. Investment Costs | Software generated totals | |
| 25110000000 | A. Equipment | Software generated totals | |
| 25110100000 | Computers | | |
| 25110200000 | Photocopiers | | |
| 25110300000 | Furniture | | |
| 25120000000 | B. Studies | Software generated totals | |
| 25120100000 | Studies | | |
| 25120200000 | Market Research Research on field crops and horticular crops etc. | | |

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| 2513000000 | C. Marketing Skills Dev | Software generated totals |
| 2513010000 | 1. Farmers / FIG training | Software generated totals |
| 25130101000 | Study tour outside | |
| 2513020000 | 2. Officers' Training | Software generated totals |
| 25130201000 | Training at NIAM, Jaipur / MANAGE | |
| 25130202000 | Training at State Institute (two week) | |
| 25130203000 | Training at State Institute (one week) | |
| 25130204000 | Study tour outside | |
| 2514000000 | D. Pilot Enterprise fund | |
| 2515000000 | E. Hiring of vehicles | |
| 2520000000 | II. Recurrent Costs | Software generated totals |
| 2521000000 | O&M expenses | |
| 3000000000 | C KEY INFRASTRUCTURE DEVELOPMENT | Software generated totals |
| 3100000000 | C1 Table 14. Rural Roads | Software generated totals |
| 3110000000 | I. Investment Costs | Software generated totals |
| 3111000000 | A. Civil Works | Software generated totals |
| 3111010000 | Upgradation of rural roads (black topped) excluding C/D works | |
| 3111020000 | Rehabilitation of link/feeder roads (BT/Gravel) including minor restoration work of SPT bridges | |
| 3111030000 | RCC Bridges with Pile foundation | |
| 3111040000 | Cross Drainage works | |
| 3111050000 | Extension of PMU to accommodate more officers and provision for a small meeting room | |
| 3111060000 | Conference Hall cum Library | |
| 3111070000 | Extension of Road, Research Laboratory | |
| 3111080000 | Mitigation of impacts on Water Body | |
| 3111090000 | Relocation of CPR | |
| 3111100000 | Roadside Plantation | |
| 3112000000 | B. Vehicle | Software generated totals |
| 3112010000 | Tata Sumo - Deluxe | |
| 3112020000 | Maruti Van Std | |
| 3113000000 | C. Equipment | Software generated totals |
| 3113010000 | 1. Total Station - Survey equipment | |
| 3113020000 | 2. Information Technology | Software generated totals |
| 31130201000 | Desktop computer with peripherals | |
| 31130202000 | Laptop computer | |
| 31130203000 | Server for MIS & Design | |
| 31130204000 | Web Server | |
| 31130205000 | Software (CAD, etc) | |
| 31130206000 | Digital Cameras (still/video) | |
| 31130207000 | Map Scanner | |

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| 31130208000 | LCD projector | | |
| 31130209000 | Fax machine | | |
| 31130210000 | Photocopier | | |
| 31130211000 | Digital Copier | | |
| 31130212000 | Generator | | |
| 31130213000 | Invertor | | |
| 31130214000 | Telephone (new connection) | | |
| 31130215000 | EPABX | | |
| 31130216000 | VHF/Radio Internet connectivity | | |
| 31130217000 | Vacuum Cleaner - MIS | | |
| 31130218000 | Communication equipment | | |
| 31130219000 | Water Purifier | | |
| 31130220000 | Table - Officers Desk / Computer | | |
| 31130221000 | Chair - officers Desk/computer | | |
| 31130222000 | Almirah Div /Sub division | | |
| 31130300000 | 3. Conference Hall - Cum Library cum MIS/Server room/RRL | Software generated totals | |
| 31130301000 | Furniture - Library | | |
| 31130302000 | Furniture - conference hall/PMU Meeting room | | |
| 31130303000 | Furniture - RRL | | |
| 31130304000 | Air conditioner | | |
| 31130305000 | Sound System for Conference hall/PMU Meeting Hall | | |
| 31130306000 | Colour Television | | |
| 31130307000 | Books & Periodicals for library | | |
| 31130400000 | 4. Road Maintenance Equipment | Software generated totals | |
| 31130401000 | Mobile pot hole repairing truck | | |
| 31130402000 | Truck mounted bituminous Pressure distributor | | |
| 31130403000 | Skid mounted core drilling rig | | |
| 31140000000 | D. Demonstration | Software generated totals | |
| 31140100000 | Trial sections for innovative cost effective road construction techniques | | |
| 31140200000 | Demonstration on New techniques of bridge construction by bridge expert | | |
| 31150000000 | E. Consultancies | Software generated totals | |
| 31150100000 | Design (4+ districts) and technical assistance for detailed engineering | | |
| 31150200000 | Proof Consultant | | |
| 31150300000 | Supervising Engineers (technical examiners) | | |
| 31150400000 | Technical Assistance for Maintenance Management | | |
| 31150500000 | Technical Assistance for Bridge Designs | | |
| 31150600000 | MIS consultancy | | |
| 31150700000 | GIS Consultancy | | |
| 31150800000 | Establishment of Maintenance Mgmt System | | |

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| 3115090000 | Documentation of AACP roads component | | |
| 3115100000 | Study on Capacity building of PWD and training needs | | |
| 3115110000 | Legal consultants | | |
| 3115120000 | Consultancy: adjudicators/arbitrators | | |
| 3115130000 | EFRC techniques in sensitive areas - elephant corridors | | |
| 3116000000 | F. Training | Software generated totals | |
| 3116010000 | 1. Basic computer training | | |
| 3116020000 | 2. Specialized computer training to PMU, PWD at Guwahati | | |
| 3116030000 | 3. training & capacity building PWD staff in various functional areas | Software generated totals | |
| 31160301000 | Planning and surveys and investigations | | |
| 31160302000 | Material evaluation | | |
| 31160303000 | Design of road and bridge | | |
| 31160304000 | Preparation of DPR | | |
| 31160305000 | Quality Assurance | | |
| 31160306000 | Procurement | | |
| 31160307000 | Financial management | | |
| 31160308000 | Management of social & env. issues | | |
| 31160309000 | Construction Management | | |
| 31160310000 | Contract Administration & Arbitration | | |
| 31160311000 | Maintenance Management | | |
| 31160312000 | Modern construction machineries maintenance | | |
| 31160313000 | GIS | | |
| 31160314000 | MIS | | |
| 31160400000 | 4. Exposure trip within the country | | |
| 31160500000 | 5. Workshops | | |
| 31160600000 | 6. International Training | Software generated totals | |
| 31160601000 | Exposure trip to China, Thailand, Malaysia, Combodia etc. | | |
| 31170000000 | G. Salary - Remuneration of contractual staff computer operator accountant and other contractual staff. | | |
| 31200000000 | II. Recurrent Costs | Software generated totals | |
| 31210000000 | Quality Control - RRL | | |
| 31220000000 | Travelling Allowance | | |
| 31230000000 | O&M Office maintenance | | |
| 31240000000 | O&M Road Equipment | | |
| 31250000000 | Vehicle Operation and Maintenance | | |
| 31260000000 | Building Operation and Maintenance | | |
| 31270000000 | Office Stationeries/supplies | | |
| 31280000000 | Printing of bidding documents | | |
| 31290000000 | Rental Charges | | |
| 31230000000 | Press advertisement & publicity | | |

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| 31230100000 | Postal expenses | | |
| 31230200000 | Electricity Bill | | |
| 31230300000 | Telephone Bill | | |
| 31230400000 | Internet Access Charge | | |
| 32000000000 | C2 Table 15. Market Development | Software generated totals | |
| 32100000000 | I. Investment Costs | Software generated totals | |
| 32110000000 | A. Civil Works | Software generated totals | |
| 32110100000 | Development of Rural Haat (Rural Markets) | | |
| 32110200000 | Rural wholesale Haat | | |
| 32110300000 | Renovation of Marketing cells at hq | | |
| 40000000000 | D OTHER PAYMENTS | Software generated totals | |
| 40100000000 | Income deposited to Govt Revenue Account | | |