

DEMAND NO. 15
HORTICULTURE AND CASH CROPS DEVELOPMENT

C - Economic Services (a) Agriculture & Allied Activities	2401	Crop Husbandry
	2415	Agricultural Research & Education
	2435	Other Agricultural Programmes
(a) Capital Accounts on Agriculture & Allied Activities	4401	Capital Outlay on Crop Husbandry
	4435	Capital Outlay on Other Agricultural Programmes

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Horticulture & Cash Crops Development

Revenue	Capital	Total
Voted 310191	3	310194

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
Major /Sub-Major/Minor/Sub/Detailed Heads	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION									
M.H. 2401 Crop Husbandry									
00.001 Direction and Administration									
16 Horticulture Department									
44 Head Office Establishment									
16.44.01 Salaries	2051	15303	650	23080	650	23080	1145	32449	33594
16.44.11 Travel Expenses	798	125	200	122	200	122	1	110	111
16.44.13 Office Expenses	1584	402	500	405	500	405	1	365	366
16.44.14 Rent,Rates & Taxes	154	-	200	-	200	-	1	-	1
16.44.20 Other Administrative Expenses	-	-	50	-	50	-	1	-	1
16.44.26 Advertisement & Publicity	131	-	300	-	300	-	1	-	1
16.44.27 Minor Works	2423	-	1000	-	1000	-	1	-	1
16.44.42 Lumpsum provision for revision of pay	-	-	2160	28480	2160	28480	1	-	1
16.44.50 Other Charges	1639	-	1500	-	1500	-	-	-	-
Total	8780	15830	6560	52087	6560	52087	1152	32924	34076
45 East District									
16.45.01 Salaries	1854	11002	400	7295	400	11396	420	13526	13946
16.45.11 Travel Expenses	310	7	150	8	150	8	1	7	8
16.45.13 Office Expenses	445	16	300	16	300	16	1	14	15
16.45.14 Rent,Rates & Taxes	278	-	200	-	200	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	16.45.50 Other Charges	1150	-	950	-	950	-	1	-	1
Total	45 East District	4037	11025	2000	7319	2000	11420	424	13547	13971
	46 West District									
	16.46.01 Salaries	207	8819	395	7620	395	13110	395	11344	11739
	16.46.11 Travel Expenses	197	10	100	8	100	8	1	7	8
	16.46.13 Office Expenses	316	16	300	16	300	16	1	14	15
	16.46.14 Rent,Rates & Taxes	100	-	75	-	75	-	1	-	1
	16.46.50 Other Charges	599	-	350	-	350	-	1	-	1
Total	46 West District	1419	8845	1220	7644	1220	13134	399	11365	11764
	47 North District									
	16.47.01 Salaries	210	3955	215	3670	215	5428	190	3575	3765
	16.47.11 Travel Expenses	100	8	100	8	100	8	1	7	8
	16.47.13 Office Expenses	288	16	300	16	300	16	1	14	15
	16.47.14 Rent,Rates & Taxes	21	-	30	-	30	-	1	-	1
	16.47.50 Other Charges	520	-	350	-	350	-	1	-	1
Total	47 North District	1139	3979	995	3694	995	5452	194	3596	3790
	48 South District									
	16.48.01 Salaries	1323	8235	345	8178	345	14519	380	10064	10444
	16.48.11 Travel Expenses	191	6	100	8	100	8	1	7	8
	16.48.13 Office Expenses	333	15	300	16	300	16	1	14	15
	16.48.14 Rent, Rates & Taxes	252	-	150	-	150	-	1	-	1
	16.48.50 Other Charges	804	-	600	-	600	-	1	-	1
Total	48 South District	2903	8256	1495	8202	1495	14543	384	10085	10469
Total	16 Horticulture Department	18278	47935	12270	78946	12270	96636	2553	71517	74070
Total	00.001 Direction and Administration	18278	47935	12270	78946	12270	96636	2553	71517	74070
	00.104 Agricultural Farms									
	16 Horticulture Department									
	60 Horticulture Farms									
	16.60.21 Supplies and Materials	225	-	250	-	250	-	1	-	1
	16.60.50 Other Charges	15830	-	11500	-	11500	-	292	-	292

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
16.60.52 Machinery & Equipment	-	-	-	-	-	-	1	-	1	
16.60.72 Farm Improvement	128	-	-	-	-	-	1	-	1	
16.60.73 Nurseries	-	-	-	-	-	-	1	-	1	
Total	16183	-	11750	-	11750	-	296	-	296	
45 East District										
16.45.01 Salaries	249	7035	350	7865	350	14107	275	12472	12747	
16.45.11 Travel Expenses	142	6	-	8	-	8	1	7	8	
16.45.13 Office Expenses	312	16	-	16	-	16	1	14	15	
Total	703	7057	350	7889	350	14131	277	12493	12770	
46 West District										
16.46.01 Salaries	229	3622	195	3430	195	5827	410	5056	5466	
16.46.11 Travel Expenses	103	6	-	8	-	8	1	7	8	
16.46.13 Office Expenses	250	16	-	16	-	16	1	14	15	
Total	582	3644	195	3454	195	5851	412	5077	5489	
47 North District										
16.47.01 Salaries	297	1645	410	1695	410	2948	500	2794	3294	
16.47.11 Travel Expenses	100	8	-	8	-	8	1	7	8	
16.47.13 Office Expenses	200	16	-	16	-	16	1	14	15	
Total	597	1669	410	1719	410	2972	502	2815	3317	
48 South District										
16.48.01 Salaries	889	3147	560	3175	691	5143	600	3093	3693	
16.48.11 Travel Expenses	81	8	-	8	-	8	1	7	8	
16.48.13 Office Expenses	299	15	-	16	-	16	1	14	15	
Total	1269	3170	560	3199	691	5167	602	3114	3716	
Total	19334	15540	13265	16261	13396	28121	2089	23499	25588	
Total	19334	15540	13265	16261	13396	28121	2089	23499	25588	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.105 Manures and Fertilisers										
16 Horticulture Department										
63 Organic Manures and Bio-Fertilizers										
16.63.21	Supplies and Materials	1000	-	-	-	-	-	1	-	1
16.63.50	Other Charges	-	-	1	-	1	-	1	-	1
16.63.71	Bio Fertilizer	1500	-	-	-	-	-	1	-	1
Total	63 Organic Manures and Bio-Fertilizers	2500	-	1	-	1	-	3	-	3
Total	16 Horticulture Department	2500	-	1	-	1	-	3	-	3
Total	00.105 Manures and Fertilisers	2500	-	1	-	1	-	3	-	3
00.107 Plant Protection										
16 Horticulture Department										
16.00.21	Supplies and Materials	-	-	-	-	-	-	1	-	1
16.00.50	Other Charges	-	-	-	-	-	-	1	-	1
16.00.84	Plasticulture (Construction of Green House)	31000	-	500	-	500	-	50000	-	50000
16.00.85	Plasticulture (Construction of Green House) (ACA)	-	-	-	-	-	-	50000	-	50000
Total	16 Horticulture Department	31000	-	500	-	500	-	100002	-	100002
Total	00.107 Plant Protection	31000	-	500	-	500	-	100002	-	100002
00.108 Commercial Crops										
16 Horticulture Department										
60 Production of Planting Materials										
16.60.01	Salaries	810	-	1265	-	2094	-	1640	-	1640
16.60.11	Travel Expenses	31	-	-	-	-	-	1	-	1
16.60.13	Office Expenses	84	-	100	-	100	-	1	-	1
16.60.50	Other Charges	533	-	400	-	400	-	1	-	1
Total	60 Production of Planting Materials	1458	-	1765	-	2594	-	1643	-	1643
69 Development of Cardamom Cultivation										
16.69.21	Supplies and Materials	-	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	16.69.71	Cardamom Research	-	-	500	-	500	-	-	-
Total	69	Development of Cardamom Cultivation	-	-	501	-	501	-	-	-
		70	Development of Potato Cultivation							
	16.70.21	Supplies and Materials	110	-	-	-	-	-	-	-
	16.70.50	Other Charges	10	-	-	-	-	-	-	-
Total	70	Development of Potato Cultivation	120	-	-	-	-	-	-	-
		71	Development of Ginger & other Tuber Crops							
	16.71.21	Supplies and Materials	110	-	-	-	-	-	-	-
	16.71.50	Other Charges	-	-	-	-	-	-	-	-
	16.71.74	Participatory Technology Development on Ginger	-	-	-	-	-	-	-	-
Total	71	Development of Ginger & other Tuber Crops	110	-	-	-	-	-	-	-
		73	Development of other Commercial Crops							
	16.73.21	Supplies and Materials	63	-	-	-	-	-	-	-
	16.73.27	Minor Works	-	-	-	-	-	-	-	-
	16.73.50	Other Charges	-	-	-	-	-	-	-	-
Total	73	Development of other Commercial Crops	63	-	-	-	-	-	-	-
		74	Mushroom Development							
	16.74.13	Office Expenses	92	-	50	-	50	-	1	1
	16.74.50	Other Charges	480	-	450	-	450	-	1	1
Total	74	Mushroom Development	572	-	500	-	500	-	2	2
Total	00.108	Commercial Crops	2323	-	2766	-	3595	-	1645	1645
		00.109	Extension and Farmer's Training							
		16	Horticulture Department							
	16.00.11	Travel Expenses	-	-	50	-	50	-	1	1
	16.00.13	Office Expenses	59	-	50	-	50	-	1	1
	16.00.16	Publication	750	-	-	-	-	-	1	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.00.21 Supplies and Materials	-	-	-	-	-	-	1	-	1
16.00.26 Advertisement & Publicity	125	-	50	-	50	-	1	-	1
16.00.50 Other Charges	923	-	200	-	200	-	1	-	1
16.00.79 Skill & Capacity Development Programme	2943	-	-	-	-	-	-	-	-
Total 16 Horticulture Department	4800	-	350	-	350	-	6	-	6
Total 00.109 Extension and Farmer's Training	4800	-	350	-	350	-	6	-	6
00.110 Crop Insurance									
16 Horticulture Department									
16.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 16 Horticulture Department	-	-	-	-	-	-	-	-	-
Total 00.110 Crop Insurance	-	-	-	-	-	-	-	-	-
00.111 Horticulture Department									
16 Planning, Monitoring and Evaluation									
16.00.50 Other Charges	172	-	50	-	50	-	1	-	1
Total 16 Planning, Monitoring and Evaluation	172	-	50	-	50	-	1	-	1
Total 00.111 Horticulture Department	172	-	50	-	50	-	1	-	1
00.119 Horticulture and Vegetable Crops									
61 Floriculture									
61.00.01 Salaries	409	-	1325	-	1666	-	785	-	785
61.00.11 Travel Expenses	98	-	100	-	100	-	1	-	1
61.00.13 Office Expenses	96	-	100	-	100	-	1	-	1
61.00.21 Supplies and Materials	56	-	-	-	-	-	1	-	1
61.00.27 Minor Works	-	-	-	-	-	-	1	-	1
61.00.50 Other Charges	991	-	1500	-	1500	-	1	-	1
61.00.52 Machinery & Equipment	-	-	-	-	-	-	1	-	1
61.00.74 Floriculture Development	5866	-	500	-	2000	-	1	-	1
61.00.75 Introduction of Exotic Varieties of Orchids and Other Flowers and Development of Rural Entrepreneurs	1500	-	200	-	200	-	1	-	1
61.00.76 Flower Show	7129	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.77 Distribution of Plants/Seedling to Farmers	34000	-	-	-	-	-	1	-	1
Total 61 Floriculture	50145	-	3725	-	5566	-	794	-	794
62 Fruits									
62.00.01 Salaries	449	1150	785	1420	1390	2030	1425	1143	2568
62.00.11 Travel Expenses	-	17	100	54	100	54	1	49	50
62.00.13 Office Expenses	147	54	150	81	150	81	1	73	74
62.00.21 Supplies and Materials	-	-	-	-	-	-	1	-	1
62.00.50 Other Charges	88	-	-	-	-	-	1	-	1
62.00.52 Machinery & Equipment	-	-	-	-	-	-	-	-	-
62.00.71 Development of Orchards	1000	-	500	-	500	-	1	-	1
Total 62 Fruits	1684	1221	1535	1555	2140	2165	1430	1265	2695
63 Progeny Orchards									
63.00.01 Salaries	419	1435	620	1480	980	2977	660	2974	3634
63.00.11 Travel Expenses	150	156	100	162	100	162	1	146	147
63.00.13 Office Expenses	1004	304	300	324	300	324	1	292	293
63.00.21 Supplies and Materials	-	-	1	-	1	-	1	-	1
63.00.27 Minor Works	87	161	1	162	1	162	1	146	147
63.00.50 Other Charges	287	-	500	-	500	-	1	-	1
63.00.52 Machinery & Equipment	-	-	-	-	-	-	-	-	-
63.00.71 Production and Distribution of Seedlings-Passion Fruits, Orange, Pear etc.	2994	-	500	-	500	-	1	-	1
Total 63 Progeny Orchards	4941	2056	2022	2128	2382	3625	666	3558	4224
64 Vegetables									
64.00.21 Supplies and Materials	499	-	-	-	-	-	-	-	-
64.00.33 Subsidies (Price support to farmers)	-	-	5000	-	97	-	10000	-	10000
64.00.50 Other Charges	500	-	-	-	-	-	-	-	-
Total 64 Vegetables	999	-	5000	-	97	-	10000	-	10000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
65 Bee Keeping										
65.00.21 Supplies & Materials	1199	-	100	-	100	-	-	-	-	
Total	1199	-	100	-	100	-	-	-	-	
Total	00.119 Horticulture and Vegetable Crops	58968	3277	12382	3683	10285	5790	12890	4823	17713
00.196 Assistance to Zilla Parishads/District Level Panchayats										
16 Horticulture Department										
16.00.31 Grants-in-aid	2575	100	2400	100	2400	100	-	-	-	-
Total	2575	100	2400	100	2400	100	-	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	2575	100	2400	100	2400	100	-	-	-
00.198 Assistance to Gram Panchayats										
16 Horticulture Department										
16.00.31 Grants-in-aid	6010	100	5600	100	5600	100	-	-	-	-
Total	6010	100	5600	100	5600	100	-	-	-	-
Total	00.198 Assistance to Gram Panchayats	6010	100	5600	100	5600	100	-	-	-
00.800 Other Expenditure										
16 Horticulture Department										
16.00.74 Advisory Board	624	-	200	-	200	-	1	-	-	1
16.00.75 Floriculture Board	-	-	-	-	-	-	1	-	-	1
Total	624	-	200	-	200	-	2	-	-	2
66 Organic Farming										
44 Head Office establishment										
66.44.13 Office Expenses	164	-	150	-	150	-	-	-	-	-
66.44.50 Other Charges	-	-	-	-	-	-	-	-	-	-
66.44.71 Bio Fertilizers	100	-	-	-	-	-	-	-	-	-
66.44.72 Organic Fertilizers	300	-	1	-	1	-	1	-	-	1
66.44.73 Organic Compose	300	-	-	-	-	-	-	-	-	-
66.44.74 Vermi-Culture	300	-	-	-	-	-	-	-	-	-
66.44.77 Bio-Pestisides	100	-	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66.44.82 National Project on Organic Farming (100% CSS)	478	-	-	-	-	-	-	-	-
66.44.83 Sikkim Organic Mission	-	-	-	-	-	-	90000	-	90000
Total 44 Head Office Establishment	1742	-	151	-	151	-	90001	-	90001
Total 66 Organic Farming	1742	-	151	-	151	-	90001	-	90001
Total 00.800 Other Expenditure	2366	-	351	-	351	-	90003	-	90003
Total 2401 Crop Husbandry	148326	66952	49935	99090	48798	130747	209192	99839	309031
M.H. 2415 Agricultural Research & Education									
01 Crop husbandry									
01.004 Research									
16 Horticulture Department									
74 Adaptive Trials									
16.74.21 Supplies and Materials	-	-	50	-	50	-	-	-	-
16.74.50 Other Charges	-	-	500	-	500	-	-	-	-
Total 74 Adaptive Trials	-	-	550	-	550	-	-	-	-
16.00.75 Participatory Technology Development	-	-	-	-	-	-	-	-	-
Total 16 Horticulture Department	-	-	550	-	550	-	-	-	-
Total 01.004 Research	-	-	550	-	550	-	-	-	-
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	30	-	-	-	-	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	30	-	-	-	-	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	70	-	-	-	-	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	70	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.277 Education									
16 Horticulture Department									
16.00.11 Travel Expenses	-	-	200	-	200	-	-	-	-
16.00.13 Office Expenses	44	-	100	-	100	-	-	-	-
16.00.50 Other Charges	-	-	100	-	100	-	-	-	-
16.00.79 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total	44	-	400	-	400	-	-	-	-
Total	01.277 Education	44	-	400	-	400	-	-	-
Total	01 Crop husbandry	144	-	950	-	950	-	-	-
Total	2415 Agricultural Research & Education	144	-	950	-	950	-	-	-
M.H.	2435 Other Agricultural Programmes								
	01 Marketing & Quality Control								
	01.101 Marketing facilities								
	65 Marketing & Quality Control Programme								
	65.00.01 Salaries	750	-	2400	-	2680	-	1160	1160
	65.00.11 Travel Expenses	187	-	300	-	300	-	-	-
	65.00.13 Office Expenses	176	-	500	-	500	-	-	-
	65.00.33 Subsidies	-	20208	-	-	-	-	-	-
	65.00.42 Lumpsum provision for revision of pay	-	-	335	-	335	-	-	-
	65.00.50 Other Charges	1493	-	965	-	965	-	-	-
	65.00.79 Capacity Building/Training	249	-	-	-	-	-	-	-
Total	65 Marketing & Quality Control Programme	2855	20208	4500	-	4780	-	1160	1160
	66 Regulated Wholesale Market								
	66.00.13 Office Expenses	41	-	300	-	300	-	-	-
	66.00.20 Other Administrative Expenses (100% CSS)	-	-	-	-	-	-	-	-
	66.00.21 Supplies and Materials	-	-	-	-	-	-	-	-
	66.00.50 Other Charges	-	-	-	-	-	-	-	-
Total	66 Regulated Wholesale Market	41	-	300	-	300	-	-	-
Total	01.101 Marketing facilities	2896	20208	4800	-	5080	-	1160	1160

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.196 Assistance to Zilla Parishads/District Level Panchayats									
Total 00.00.31 Grants-in-aid	142	-	-	-	-	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	142	-	-	-	-	-	-	-	-
01.198 Assistance to Gram Panchayats									
Total 00.00.31 Grants-in-aid	201	-	-	-	-	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	201	-	-	-	-	-	-	-	-
Total 01 Marketing & Quality Control	3239	20208	4800	-	5080	-	1160	-	1160
Total 2435 Other Agricultural Programmes	3239	20208	4800	-	5080	-	1160	-	1160
Total REVENUE SECTION	151709	87160	55685	99090	54828	130747	210352	99839	310191
CAPITAL SECTION									
M.H. 4401 Capital Outlay on Crop Husbandry									
00.119 Horticulture and vegetable Crops									
16 Horticulture Department									
16.00.76 Progeny Orchads	-	-	-	-	-	-	-	-	-
16.00.77 Floriculture	-	-	-	-	-	-	-	-	-
16.00.78 Cymbidum Centre, Rumtek	5910	-	-	-	-	-	-	-	-
Total 00.119 Horticulture and vegetable Crops	5910	-	-	-	-	-	-	-	-
00.800 Other Expenditure									
16 Horticulture Department									
16.00.60 Other Capital Expenditure	11136	-	6500	-	60104	-	1	-	1
16.00.61 Capital Equity Share on Horticulture	-	-	-	-	-	-	-	-	-
16.00.62 Establishment of Marketing outlet in New Delhi	3500	-	-	-	-	-	-	-	-
16.00.63 Construction of Ginger Processing Unit	4681	-	2000	-	4350	-	1	-	1
Total 16 Horticulture Department	19317	-	8500	-	64454	-	2	-	2
Total 00.800 Other Expenditure	19317	-	8500	-	64454	-	2	-	2
Total 4401 Capital Outlay on Crop Husbandry	25227	-	8500	-	64454	-	2	-	2

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 4435 Capital Outlay on Other Agricultural Programmes									
01 Marketing & Quality Control									
01.101 Marketing Facilities									
00.00.78 Infrastructure Development	1459	-	900	-	900	-	1	-	1
Total 01.101 Marketing Facilities	1459	-	900	-	900	-	1	-	1
Total 01 Marketing & Quality Control	1459	-	900	-	900	-	1	-	1
Total 4435 Capital Outlay on Other Agricultural Programmes	1459	-	900	-	900	-	1	-	1
Total CAPITAL SECTION	26686	-	9400	-	65354	-	3	-	3
Total Voted	178395	87160	65085	99090	120182	130747	210355	99839	310194
M.H. 2401 Crop Husbandry									
911 Deduct Recoveries of over payments	354	-	-	-	-	-	-	-	-