

DEMAND NO. 1
FOOD SECURITY AND AGRICULTURE DEVELOPMENT

C - Economic Services (a) Agriculture and Allied Activities	2401	Crop Husbandry
	2402	Soil & Water Conservation
	2415	Agricultural Research & Education
	2435	Other Agricultural Programmes

C - Capital Accounts of Economic Services		
(a) Capital Account on Agriculture and Allied Activities	4401	Capital Outlay on Crop Husbandry
	4408	Capital Outlay on Food, Storage and Warehousing

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Food Security and Agriculture Development

	Revenue	Capital	Total
Voted	637491	17001	654492

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2401 Crop Husbandry									
	00.001 Direction and Administration									
	01 Agriculture Department									
	44 Head Office Establishment									
	01.44.01 Salaries	98	20008	197	20601	372	19952	301	19512	19813
	01.44.11 Travel Expenses	234	74	-	81	100	81	-	88	88
	01.44.13 Office Expenses	177	149	100	173	300	172	-	874	874
	01.44.50 Other Charges	198	-	-	-	-	-	-	-	-
	01.44.51 Motor Vehicles	418	166	-	167	2500	167	-	182	182
	01.44.71 HCM's package for Dry and Backward Area for various GPUs	-	-	-	-	41000	-	20000	-	20000
Total	44 Head Office Establishment	1125	20397	297	21022	44272	20372	20301	20656	40957
	45 East District									
	01.45.01 Salaries	-	2699	-	2721	-	2317	-	2259	2259
	01.45.11 Travel Expenses	-	18	-	18	50	18	-	20	20
	01.45.13 Office Expenses	-	144	75	25	175	25	-	50	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01.45.51 Motor Vehicles	-	21	-	22	150	22	-	24	24
Total	45 East District	-	2882	75	2786	375	2382	-	2353	2353
	46 West District									
	01.46.01 Salaries	-	3340	-	2406	-	2399	-	3101	3101
	01.46.11 Travel Expenses	-	18	-	18	50	18	-	20	20
	01.46.13 Office Expenses	-	10	75	21	175	21	-	23	23
	01.46.51 Motor Vehicles	-	21	-	22	150	22	-	24	24
Total	46 West District	-	3389	75	2467	375	2460	-	3168	3168
	47 North District									
	01.47.01 Salaries	-	1748	-	2102	-	1761	-	1773	1773
	01.47.11 Travel Expenses	-	14	-	14	12	14	-	15	15
	01.47.13 Office Expenses	-	11	25	18	75	18	-	20	20
	01.47.51 Motor Vehicles	-	31	-	22	75	22	-	24	24
Total	47 North District	-	1804	25	2156	162	1815	-	1832	1832
	48 South District									
	01.48.01 Salaries	-	3892	-	3261	-	3221	-	3487	3487
	01.48.11 Travel Expenses	-	22	-	18	50	18	-	20	20
	01.48.13 Office Expenses	-	17	75	20	175	20	-	22	22
	01.48.51 Motor Vehicles	-	22	-	22	150	22	-	24	24
Total	48 South District	-	3953	75	3321	375	3281	-	3553	3553
Total	01 Agriculture Department	1125	32425	547	31752	45559	30310	20301	31562	51863
Total	00.001 Direction and Administration	1125	32425	547	31752	45559	30310	20301	31562	51863
	00.103 Seeds									
	60 Establishment									
	60.00.01 Salaries	3854	-	3248	-	4223	-	2723	-	2723
	60.00.13 Office Expenses	30	-	-	-	-	-	-	-	-
Total	60 Establishment	3884	-	3248	-	4223	-	2723	-	2723
	61 Seed Production									
	61.00.71 Farmer's Field Seed Production	2959	-	-	-	-	-	-	-	-
	61.00.72 Seed Testing and Certifications	49	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.73 Seed Processing and Distribution	47	-	-	-	-	-	-	-	-
61.00.75 Other Expenditure	427	-	-	-	-	-	-	-	-
61.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (100%CSS)	-	-	500	-	500	-	1	-	1
61.00.77 Price Support to farmers	-	-	-	-	-	-	5000	-	5000
Total 61 Seed Production	3482	-	500	-	500	-	5001	-	5001
Total 00.103 Seeds	7366	-	3748	-	4723	-	7724	-	7724
00.104 Agricultural Farms									
01 Agriculture Department									
44 Head Office Establishment									
01.44.01 Salaries	1704	3252	1092	3821	1720	4301	1295	21463	22758
01.44.02 Wages	18323	-	7500	-	21017	-	14726	-	14726
01.44.11 Travel Expenses	422	24	-	22	-	22	-	24	24
01.44.13 Office Expenses	146	50	100	76	100	76	-	83	83
01.44.27 Minor Works	-	-	-	-	-	-	5000	-	5000
01.44.50 Other Charges	96	-	-	-	-	-	-	-	-
01.44.51 Motor Vehicles	284	150	-	204	-	203	-	222	222
Total 44 Head Office Establishment	20975	3476	8692	4123	22837	4602	21021	21792	42813
45 East District									
01.45.01 Salaries	413	21626	536	22224	536	22224	441	24009	24450
01.45.11 Travel Expenses	10	69	-	73	-	73	-	80	80
01.45.13 Office Expenses	186	41	-	47	-	47	-	51	51
01.45.51 Motor Vehicles	-	61	-	18	-	18	-	20	20
Total 45 East District	609	21797	536	22362	536	22362	441	24160	24601
46 West District									
01.46.01 Salaries	666	11908	713	10712	713	9582	-	8850	8850
01.46.11 Travel Expenses	7	66	-	66	-	66	-	72	72
01.46.13 Office Expenses	-	41	-	47	-	47	-	51	51
01.46.51 Motor Vehicles	43	16	-	18	-	18	-	20	20
Total 46 West District	716	12031	713	10843	713	9713	-	8993	8993

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
01.47.01 Salaries	922	5549	1167	6093	1167	5798	903	5030	5933	
01.47.11 Travel Expenses	10	29	-	29	-	29	-	32	32	
01.47.13 Office Expenses	-	29	-	33	-	33	-	36	36	
01.47.51 Motor Vehicles	34	17	-	18	-	18	-	20	20	
Total	47 North District	966	5624	1167	6173	1167	5878	903	5118	6021
48 South District										
01.48.01 Salaries	1467	10138	1362	10668	1362	11078	728	13228	13956	
01.48.11 Travel Expenses	10	55	-	61	-	61	-	66	66	
01.48.13 Office Expenses	-	37	-	43	-	43	-	47	47	
01.48.51 Motor Vehicles	85	18	-	18	-	18	-	20	20	
Total	48 South District	1562	10248	1362	10790	1362	11200	728	13361	14089
Total	01 Agriculture Department	24828	53176	12470	54291	26615	53755	23093	73424	96517
Total	00.104 Agricultural Farms	24828	53176	12470	54291	26615	53755	23093	73424	96517
	00.105 Manures and Fertilizers									
	62 Agriculture Input Scheme									
	44 Head Office Establishment									
62.44.01 Salaries	1310	3083	1274	3718	1460	4118	791	3528	4319	
62.44.11 Travel Expenses	10	13	-	14	300	14	-	15	15	
62.44.13 Office Expenses	21	37	-	43	-	43	-	47	47	
62.44.51 Motor Vehicles	11	-	-	-	-	-	-	-	-	
Total	44 Head Office Establishment	1352	3133	1274	3775	1760	4175	791	3590	4381
45 East District										
62.45.14 Rent, Rates & Taxes	200	-	-	-	1010	-	-	-	-	
62.45.50 Other Charges	40	-	-	-	-	-	-	-	-	
Total	45 East District	240	-	-	-	1010	-	-	-	
46 West District										
62.46.14 Rent, Rates & Taxes	180	-	-	-	200	-	-	-	-	
62.46.50 Other Charges	39	-	-	-	-	-	-	-	-	
Total	46 West District	219	-	-	-	200	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
62.47.14 Rent, Rates & Taxes	50	-	-	-	80	-	-	-	-
Total	50	-	-	-	80	-	-	-	-
48 South District									
62.48.14 Rent, Rates & Taxes	150	-	-	-	323	-	-	-	-
62.48.50 Other Charges	45	-	-	-	-	-	-	-	-
Total	195	-	-	-	323	-	-	-	-
Total	2056	3133	1274	3775	3373	4175	791	3590	4381
Total	2056	3133	1274	3775	3373	4175	791	3590	4381
00.105 Manures and Fertilizers									
00.107 Plant Protection									
01 Agriculture Department									
44 Head Office Establishment									
01.44.01 Salaries	-	2695	-	2797	-	3027	-	4552	4552
01.44.11 Travel Expenses	-	12	-	14	-	13	-	15	15
01.44.13 Office Expenses	9	42	-	51	-	51	-	56	56
01.44.51 Motor Vehicles	-	37	-	37	-	37	-	40	40
Total	9	2786	-	2899	-	3128	-	4663	4663
45 East District									
01.45.01 Salaries	-	476	-	513	-	482	-	591	591
01.45.11 Travel Expenses	-	6	-	7	-	7	-	8	8
Total	-	482	-	520	-	489	-	599	599
46 West District									
01.46.01 Salaries	-	1795	-	2113	-	2112	-	4397	4397
01.46.11 Travel Expenses	-	13	-	14	-	14	-	15	15
Total	-	1808	-	2127	-	2126	-	4412	4412
47 North District									
01.47.01 Salaries	-	695	-	630	-	630	-	1330	1330
01.47.11 Travel Expenses	-	7	-	7	-	7	-	8	8

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	47 North District	-	702	-	637	-	637	-	1338	1338
	48 South District									
	01.48.01 Salaries	-	824	-	790	-	1240	-	2087	2087
	01.48.11 Travel Expenses	-	4	-	7	-	7	-	8	8
Total	48 South District	-	828	-	797	-	1247	-	2095	2095
	71 Strengthening and Modernisation of Pest Management Approach (100% CSS)									
	01.71.52 Machinery and Equipments	-	-	-	-	-	-	2000	-	2000
Total	71 Strengthening and Modernisation of Pest Management Approach (100% CSS)	-	-	-	-	-	-	2000	-	2000
Total	01 Agriculture Department	9	6606	-	6980	-	7627	2000	13107	15107
Total	00.107 Plant Protection	9	6606	-	6980	-	7627	2000	13107	15107
	00.109 Extension and Farmers' Training									
	01 Agriculture Department									
	44 Head Office Establishment									
	01.44.01 Salaries	-	3211	-	4543	-	4289	-	4625	4625
	01.44.02 Wages	111	15	-	-	-	-	-	-	-
	01.44.11 Travel Expenses	-	21	-	12	-	12	-	13	13
	01.44.13 Office Expenses	-	-	-	25	-	25	-	27	27
	01.44.16 Publication, Exhibition & Competitions	54	-	-	-	-	-	-	-	-
	01.44.88 Demonstration of Agriculture Equipment at Farmers Field (100% CSS)	52	-	-	-	-	-	-	-	-
	01.44.89 Establishment of AGRISNET (100% CSS)	-	-	1300	-	1300	-	1	-	1
	01.44.91 Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration (100%CSS)	525	-	5000	-	5000	-	6813	-	6813
	01.44.92 State Agricultural Management and Extension Training Institute (SAMETI) (State Share)	-	-	-	-	-	-	2800	-	2800
Total	44 Head Office Establishment	742	3247	6300	4580	6300	4326	9614	4665	14279

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
01.45.01 Salaries	-	599	-	665	-	639	-	738	738	
01.45.11 Travel Expenses	-	4	-	4	-	4	-	4	4	
01.45.13 Office Expenses	-	5	-	7	-	7	-	8	8	
Total	45 East District	-	608	-	676	-	650	-	750	750
46 West District										
01.46.01 Salaries	-	3778	-	2985	-	2919	-	3658	3658	
01.46.11 Travel Expenses	-	7	-	7	-	7	-	8	8	
01.46.13 Office Expenses	-	-	-	9	-	9	-	10	10	
Total	46 West District	-	3785	-	3001	-	2935	-	3676	3676
47 North District										
01.47.11 Travel Expenses	-	5	-	5	-	5	-	5	5	
01.47.13 Office Expenses	-	-	-	9	-	9	-	10	10	
Total	47 North District	-	5	-	14	-	14	-	15	15
48 South District										
01.48.01 Salaries	4	3456	-	2968	-	3548	-	3735	3735	
01.48.11 Travel Expenses	-	6	-	4	-	4	-	4	4	
01.48.13 Office Expenses	-	7	-	7	-	7	-	8	8	
Total	48 South District	4	3469	-	2979	-	3559	-	3747	3747
Total	01 Agriculture Department	746	11114	6300	11250	6300	11484	9614	12853	22467
Total	00.109 Extension and Farmers' Training	746	11114	6300	11250	6300	11484	9614	12853	22467
00.111 Agricultural Economics & Statistics										
01 Agriculture Department										
81 Agricultural Census Programme (100% CSS)										
01.81.50 Other Charges	2655	-	3000	-	3000	-	4500	-	4500	
Total	81 Agricultural Census Programme (100% CSS)	2655	-	3000	0	3000	-	4500	-	4500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Establishment of Agency for Reporting Agriculture Statistics (100% CSS)									
01.82.50 Other Charges	3399	-	4000	-	4000	-	4000	-	4000
Total	3399	-	4000	-	4000	-	4000	-	4000
83 Planning, Monitoring and Evaluation									
01.83.50 Other Charges	198	-	-	-	-	-	-	-	-
Total	198	-	0	-	-	-	-	-	-
Total	6252	-	7000	-	7000	-	8500	-	8500
Total	6252	-	7000	-	7000	-	8500	-	8500
00.111 Agricultural Economics & Statistics									
00.113 Agricultural Engineering									
60 Establishment									
60.00.01 Salaries	-	10277	-	9114	-	8128	-	10172	10172
60.00.11 Travel Expenses	30	21	-	22	-	22	-	24	24
60.00.13 Office Expenses	50	44	-	51	-	49	-	56	56
60.00.21 Supplies and Materials	194	-	-	-	-	-	-	-	-
60.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	274	10342	-	9187	-	8199	-	10252	10252
61 Post Harvesting Technology and Management (100% CSS)									
61.00.71 Demonstration Components	-	-	-	-	-	-	5553	-	5553
Total	-	-	-	-	-	-	5553	-	5553
00.00.71 Agricultural Implements	-	-	-	-	-	-	-	-	-
Total	274	10342	-	9187	-	8199	5553	10252	15805
00.800 Other Expenditure									
64 Soil Testing									
64.00.01 Salaries	3178	-	1760	-	4078	-	2702	-	2702
64.00.11 Travel Expenses	30	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.00.13 Office Expenses	19	-	-	-	-	-	-	-	-
64.00.50 Other Charges	47	-	-	-	-	-	-	-	-
Total 64 Soil Testing	3274	-	1760	-	4078	-	2702	-	2702
65 Organic Farming									
44 Head Office Establishment									
65.44.51 Motor Vehicles	50	-	-	-	-	-	-	-	-
65.44.82 National Project for Organic Farming in North Eastern States (100% CSS)	-	-	300	-	300	-	1	-	1
65.44.83 Double Cropping in Sikkim (NEC)	-	-	-	-	-	-	-	-	-
Total 65 Organic Farming	50	-	300	-	300	-	1	-	1
00.00.74 Agriculture Development & Farmer's Welfare Board	628	-	50	-	300	-	-	-	-
Total 00.800 Other Expenditure	3952	-	2110	-	4678	-	2703	-	2703
Total 2401 Crop Husbandry	46608	116796	33449	117235	98248	115550	80279	144788	225067
M.H. 2402 Soil and Water Conservation									
00.001 Direction and Administration									
01 Agriculture Department									
44 Head Office Establishment									
01.44.01 Salaries	950	4618	-	4360	-	4690	-	5360	5360
01.44.11 Travel Expenses	30	28	-	29	75	29	-	32	32
01.44.13 Office Expenses	19	40	-	68	175	68	-	74	74
01.44.50 Other Charges	258	-	-	-	-	-	-	-	-
01.44.51 Motor Vehicles	167	-	-	-	150	-	-	200	200
01.44.71 CM's package for Dry and Backward Area for various GPUs	-	-	-	-	15000	-	-	-	-
Total 44 Head Office Establishment	1424	4686	-	4457	15400	4787	-	5666	5666
45 East District									
01.45.01 Salaries	-	8482	-	9361	-	8690	-	9193	9193
01.45.11 Travel Expenses	-	14	-	14	50	14	-	15	15
01.45.13 Office Expenses	-	34	-	21	150	21	-	23	23

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.45.50 Other Charges	604	-	-	-	-	-	-	-	-
01.45.51 Motor Vehicles	140	77	-	77	200	77	-	84	84
Total 45 East District	744	8607	-	9473	400	8802	-	9315	9315
46 West District									
01.46.01 Salaries	-	5556	-	5142	-	4616	-	4417	4417
01.46.11 Travel Expenses	-	12	-	12	50	12	-	13	13
01.46.13 Office Expenses	-	14	-	16	150	16	-	17	17
01.46.50 Other Charges	149	-	-	-	-	-	-	-	-
01.46.51 Motor Vehicles	104	52	-	52	200	52	-	57	57
Total 46 West District	253	5634	-	5222	400	4696	-	4504	4504
47 North District									
01.47.01 Salaries	-	1822	-	2004	-	2004	-	2733	2733
01.47.11 Travel Expenses	-	7	-	7	25	7	-	8	8
01.47.13 Office Expenses	-	12	-	14	75	14	-	15	15
01.47.50 Other Charges	140	-	-	-	-	-	-	-	-
01.47.51 Motor Vehicles	54	68	-	68	100	68	-	74	74
Total 47 North District	194	1909	-	2093	200	2093	-	2830	2830
48 South District									
01.48.01 Salaries	197	5345	-	5289	-	4388	-	4050	4050
01.48.11 Travel Expenses	343	12	-	12	50	12	-	13	13
01.48.13 Office Expenses	150	14	-	16	150	16	-	17	17
01.48.51 Motor Vehicles	-	26	-	26	200	26	-	28	28
Total 48 South District	690	5397	-	5343	400	4442	-	4108	4108
Total 01 Agriculture Department	3305	26233	-	26588	16800	24820	-	26423	26423
Total 00.001 Direction and Administration	3305	26233	-	26588	16800	24820	-	26423	26423
Total 2402 Soil and Water Conservation	3305	26233	-	26588	16800	24820	-	26423	26423
M.H. 2408 Food, Storage and Warehousing									
01 Food									
01.003 Training									
00.00.71 Capacity Building/ Training	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01.003 Training	-	-	-	-	-	-	-	-	
Total	01 Food	-	-	-	-	-	-	-	-	
Total	2408 Food, Storage and Warehousing	-	-	-	-	-	-	-	-	
M.H.	2415 Agricultural Research & Education									
	01 Crop Husbandry									
	01.004 Research									
	01 Agriculture Department									
	01.00.73 Adaptive Trials	-	-	-	-	-	-	-	-	
Total	01 Agriculture Department	-	-	-	-	-	-	-	-	
Total	01.004 Research	-	-	-	-	-	-	-	-	
Total	01 Crop Husbandry	-	-	-	-	-	-	-	-	
Total	2415 Agricultural Research & Education	-	-	-	-	-	-	-	-	
M.H.	2435 Other Agricultural Programmes									
	60 Others									
	60.800 Others Expenditure									
	01 Agriculture Department									
	01.00.72 Other Programme (HYV Programme)	192	-	-	-	-	-	-	-	
	01.00.87 Movement of Seeds to North Eastern States including Sikkim (100% CSS)	-	-	500	-	500	-	1	1	
	01.00.89 Rastriya Krishi Vikash Yojana (ACA)	86972	-	146100	-	189600	-	200000	200000	
	81 Macro Management (100%CSS)									
	01.81.88 Macro-Management in Agriculture	254712	-	280000	-	280000	-	186000	186000	
Total	81 Macro Management (100% CSS)	254712	-	280000	-	280000	-	186000	186000	
Total	01 Agriculture Department	341876	-	426600	-	470100	-	386001	386001	
Total	60.800 Others Expenditure	341876	-	426600	-	470100	-	386001	386001	
Total	60 Others	341876	-	426600	-	470100	-	386001	386001	
Total	2435 Other Agricultural Programmes	341876	-	426600	-	470100	-	386001	386001	
Total	REVENUE SECTION	391789	143029	460049	143823	585148	140370	466280	171211	637491

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
CAPITAL SECTION											
M.H.	4401 Capital Outlay on Crop Husbandry										
	00.104 Agricultural Farms										
	01 Agriculture Department										
	44 Head Office Establishment										
	01.44.72	Building and Farm Structures	-	-	-	-	22000	-	10000	-	10000
	01.44.73	Land Compensation	-	-	-	-	-	-	7000	-	7000
Total	01	Agriculture Department	-	-	-	-	22000	-	17000	-	17000
Total	00.104 Agricultural Farms		-	-	-	-	22000	-	17000	-	17000
Total	4401 Capital Outlay on Crop Husbandry		-	-	-	-	22000	-	17000	-	17000
M.H.	4408 Capital Outlay on Food, Storage and Warehousing										
	02 Storage and Warehousing										
	02.101 Rural Godown Programmes										
	44 Head Office Establishment										
	00.44.72	Creation of Seed Infrastructure Facilities (100% CSS)	6966	-	10000	-	10000	-	1	-	1
Total	02.101 Rural Godown Programmes		6966	-	10000	-	10000	-	1	-	1
Total	02 Storage and Warehousing		6966	-	10000	-	10000	-	1	-	1
Total	4408 Capital Outlay on Food, Storage and Warehousing		6966	-	10000	-	10000	-	1	-	1
Total	CAPITAL SECTION		6966	-	10000	-	32000	-	17001	-	17001
Total	Voted		398755	143029	470049	143823	617148	140370	483281	171211	654492
	2401 Crop Husbandry										
	00.911 Deduct Recoveries of Overpayments										
			948	26	-	-	-	-	-	-	-