

DEMAND NO. 1
FOOD SECURITY AND AGRICULTURE DEVELOPMENT

C - Economic Services (a) Agriculture and Allied Activities	2401	Crop Husbandry
	2402	Soil & Water Conservation
	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, 2014 to defray the charges in respect of Food Security and Agriculture Development

Revenue	Capital	Total
Voted	666944	3901
	670845	

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 2011-12		Budget Estimate 2012-13		Revised Estimate 2012-13		Budget Estimate 2013-14		Total
		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	335	19014	301	19512	301	19512	415	15067	15482
	01.44.11 Travel Expenses	99	81	-	88	-	88	50	88	138
	01.44.13 Office Expenses	299	172	-	874	-	874	225	874	1099
	01.44.51 Motor Vehicles	2499	167	-	182	-	182	300	182	482
	01.44.71 HCM's package for Dry and Backward Area for various GPUs	40998	-	20000	-	20000	-	10000	-	10000
Total	44 Head Office Establishment	44230	19434	20301	20656	20301	20656	10990	16211	27201
	45 East District									
	01.45.01 Salaries	-	2322	-	2259	-	2259	-	5296	5296
	01.45.11 Travel Expenses	48	18	-	20	-	20	50	20	70
	01.45.13 Office Expenses	175	25	-	50	-	50	100	50	150
	01.45.51 Motor Vehicles	148	22	-	24	-	24	250	24	274
Total	45 East District	371	2387	-	2353	-	2353	400	5390	5790

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
01.46.01 Salaries	-	2390	-	3101	-	3101	-	4168	4168
01.46.11 Travel Expenses	51	22	-	20	-	20	50	20	70
01.46.13 Office Expenses	170	21	-	23	-	23	75	23	98
01.46.51 Motor Vehicles	150	22	-	24	-	24	250	24	274
Total 46 West District	371	2455	-	3168	-	3168	375	4235	4610
47 North District									
01.47.01 Salaries	-	1726	-	1773	-	1773	-	3631	3631
01.47.11 Travel Expenses	12	14	-	15	-	15	25	15	40
01.47.13 Office Expenses	75	18	-	20	-	20	75	20	95
01.47.51 Motor Vehicles	74	22	-	24	-	24	150	24	174
Total 47 North District	161	1780	-	1832	-	1832	250	3690	3940
48 South District									
01.48.01 Salaries	-	3258	-	3487	-	3487	-	4913	4913
01.48.11 Travel Expenses	50	18	-	20	-	20	50	20	70
01.48.13 Office Expenses	174	19	-	22	-	22	75	22	97
01.48.51 Motor Vehicles	150	22	-	24	-	24	275	24	299
Total 48 South District	374	3317	-	3553	-	3553	400	4979	5379
Total 01 Agriculture Department	45507	29373	20301	31562	20301	31562	12415	34505	46920
Total 00.001 Direction and Administration	45507	29373	20301	31562	20301	31562	12415	34505	46920
00.103 Seeds									
60 Establishment									
60.00.01 Salaries	4222	-	2723	-	2723	-	3935	-	3935
Total 60 Establishment	4222	-	2723	-	2723	-	3935	-	3935
61 Seed Production									
61.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (100%CSS)	-	-	1	-	1	-	1	-	1
61.00.77 Price Support to farmers	-	-	5000	-	5000	-	5000	-	5000
Total 61 Seed Production	-	-	5001	-	5001	-	5001	-	5001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.103 Seeds	4222	-	7724	-	7724	-	8936	-	8936
	00.104 Agricultural Farms									
	01 Agriculture Department									
	44 Head Office Establishment									
	01.44.01 Salaries	1831	4522	1295	21463	1295	21463	1880	22953	24833
	01.44.02 Wages	20931	-	14726	-	14726	-	18900	-	18900
	01.44.11 Travel Expenses	-	22	-	24	-	24	-	24	24
	01.44.13 Office Expenses	100	75	-	83	-	83	-	83	83
	01.44.27 Minor Works	-	-	5000	-	5000	-	600	-	600
	01.44.50 Other Charges	-	-	-	-	-	-	1000	-	1000
	01.44.51 Motor Vehicles	-	203	-	222	-	222	-	222	222
Total	44 Head Office Establishment	22862	4822	21021	21792	21021	21792	22380	23282	45662
	45 East District									
	01.45.01 Salaries	493	23247	441	24009	441	24009	630	27439	28069
	01.45.11 Travel Expenses	-	69	-	80	-	80	-	80	80
	01.45.13 Office Expenses	-	47	-	51	-	51	-	51	51
	01.45.51 Motor Vehicles	-	18	-	20	-	20	-	20	20
Total	45 East District	493	23381	441	24160	441	24160	630	27590	28220
	46 West District									
	01.46.01 Salaries	709	9108	-	8850	-	8850	-	10116	10116
	01.46.11 Travel Expenses	-	62	-	72	-	72	-	72	72
	01.46.13 Office Expenses	-	47	-	51	-	51	-	51	51
	01.46.51 Motor Vehicles	-	18	-	20	-	20	-	20	20
Total	46 West District	709	9235	-	8993	-	8993	-	10259	10259
	47 North District									
	01.47.01 Salaries	897	4575	903	5030	903	5030	1322	6550	7872
	01.47.11 Travel Expenses	-	29	-	32	-	32	-	32	32
	01.47.13 Office Expenses	-	28	-	36	-	36	-	36	36
	01.47.51 Motor Vehicles	-	17	-	20	-	20	-	20	20
Total	47 North District	897	4649	903	5118	903	5118	1322	6638	7960

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
01.48.01 Salaries	1314	11366	728	13228	728	13228	967	11869	12836
01.48.11 Travel Expenses	-	61	-	66	-	66	-	66	66
01.48.13 Office Expenses	-	43	-	47	-	47	-	47	47
01.48.51 Motor Vehicles	-	18	-	20	-	20	-	20	20
Total	1314	11488	728	13361	728	13361	967	12002	12969
Total	26275	53575	23093	73424	23093	73424	25299	79771	105070
Total	26275	53575	23093	73424	23093	73424	25299	79771	105070
00.105 Manures and Fertilizers									
62 Agriculture Input Scheme									
44 Head Office Establishment									
62.44.01 Salaries	1418	4062	791	3528	791	3528	1143	4166	5309
62.44.11 Travel Expenses	300	14	-	15	-	15	-	15	15
62.44.13 Office Expenses	-	43	-	47	-	47	-	47	47
62.44.14 Rent, Rates & Taxes	-	-	-	-	-	-	100	-	100
Total	1718	4119	791	3590	791	3590	1243	4228	5471
45 East District									
62.45.14 Rent, Rates & Taxes	1029	-	-	-	-	-	797	-	797
Total	1029	-	-	-	-	-	797	-	797
46 West District									
62.46.14 Rent, Rates & Taxes	197	-	-	-	-	-	105	-	105
Total	197	-	-	-	-	-	105	-	105
47 North District									
62.47.14 Rent, Rates & Taxes	80	-	-	-	-	-	195	-	195
Total	80	-	-	-	-	-	195	-	195
48 South District									
62.48.14 Rent, Rates & Taxes	299	-	-	-	-	-	303	-	303
Total	299	-	-	-	-	-	303	-	303
Total	3323	4119	791	3590	791	3590	2643	4228	6871

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.105 Manures and Fertilizers		3323	4119	791	3590	791	3590	2643	4228	6871
	00.107 Plant Protection										
	01 Agriculture Department										
	44 Head Office Establishment										
	01.44.01	Salaries	-	3026	-	4552	-	4552	-	5436	5436
	01.44.11	Travel Expenses	-	13	-	15	-	15	-	15	15
	01.44.13	Office Expenses	-	51	-	56	-	56	-	56	56
	01.44.51	Motor Vehicles	-	36	-	40	-	40	-	40	40
Total	44 Head Office Establishment		-	3126	-	4663	-	4663	-	5547	5547
	45 East District										
	01.45.01	Salaries	-	487	-	591	-	591	-	673	673
	01.45.11	Travel Expenses	-	7	-	8	-	8	-	8	8
Total	45 East District		-	494	-	599	-	599	-	681	681
	46 West District										
	01.46.01	Salaries	-	2112	-	4397	-	4397	-	4585	4585
	01.46.11	Travel Expenses	-	14	-	15	-	15	-	15	15
Total	46 West District		-	2126	-	4412	-	4412	-	4600	4600
	47 North District										
	01.47.01	Salaries	-	623	-	1330	-	1330	-	1115	1115
	01.47.11	Travel Expenses	-	7	-	8	-	8	-	8	8
Total	47 North District		-	630	-	1338	-	1338	-	1123	1123
	48 South District										
	01.48.01	Salaries	-	1236	-	2087	-	2087	-	6178	6178
	01.48.11	Travel Expenses	-	7	-	8	-	8	-	8	8
Total	48 South District		-	1243	-	2095	-	2095	-	6186	6186
	71 Strengthening and Modernisation of Pest Management Approach (100% CSS)										
	01.71.52	Machinery and Equipments	-	-	2000	-	2000	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	71	Strengthening and Modernisation of Pest Management Approach (100% CSS)	-	-	2000	-	2000	-	2000	2000	
Total	01	Agriculture Department	-	7619	2000	13107	2000	13107	2000	18137	20137
Total	00.107	Plant Protection	-	7619	2000	13107	2000	13107	2000	18137	20137
00.109 Extension and Farmers' Training											
01 Agriculture Department											
44 Head Office Establishment											
	01.44.01	Salaries	-	4289	-	4625	-	4625	-	4960	4960
	01.44.11	Travel Expenses	-	11	-	13	-	13	-	13	13
	01.44.13	Office Expenses	-	24	-	27	-	27	-	27	27
	01.44.89	Establishment of AGRISNET (100% CSS)	5000	-	1	-	1	-	1297	-	1297
	01.44.91	Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration (100% CSS)	-	-	6813	-	6813	-	178	-	178
	01.44.92	State Agricultural Management and Extension Training Institute (SAMETI) (State Share)	-	-	2800	-	2800	-	1000	-	1000
Total	44	Head Office Establishment	5000	4324	9614	4665	9614	4665	2475	5000	7475
45 East District											
	01.45.01	Salaries	-	639	-	738	-	738	-	837	837
	01.45.11	Travel Expenses	-	4	-	4	-	4	-	4	4
	01.45.13	Office Expenses	-	7	-	8	-	8	-	8	8
Total	45	East District	-	650	-	750	-	750	-	849	849
46 West District											
	01.46.01	Salaries	-	2919	-	3658	-	3658	-	4243	4243
	01.46.11	Travel Expenses	-	6	-	8	-	8	-	8	8
	01.46.13	Office Expenses	-	9	-	10	-	10	-	10	10
Total	46	West District	-	2934	-	3676	-	3676	-	4261	4261
47 North District											
	01.47.11	Travel Expenses	-	5	-	5	-	5	-	5	5

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.47.13 Office Expenses	-	1	-	10	-	10	-	10	10
Total 47 North District	-	6	-	15	-	15	-	15	15
48 South District									
01.48.01 Salaries	-	3546	-	3735	-	3735	-	3107	3107
01.48.11 Travel Expenses	-	4	-	4	-	4	-	4	4
01.48.13 Office Expenses	-	7	-	8	-	8	-	8	8
Total 48 South District	-	3557	-	3747	-	3747	-	3119	3119
Total 01 Agriculture Department	5000	11471	9614	12853	9614	12853	2475	13244	15719
Total 00.109 Extension and Farmers' Training	5000	11471	9614	12853	9614	12853	2475	13244	15719
00.111 Agricultural Economics & Statistics									
01 Agriculture Department									
81 Agricultural Census Programme (100% CSS)									
01.81.50 Other Charges	4499	-	4500	-	4500	-	4500	-	4500
Total 81 Agricultural Census Programme (100% CSS)	4499	-	4500	-	4500	-	4500	-	4500
82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)									
01.82.50 Other Charges	2498	-	4000	-	5000	-	4000	-	4000
Total 82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)	2498	-	4000	-	5000	-	4000	-	4000
83 Planning, Monitoring and Evaluation									
01.83.50 Other Charges	-	-	-	-	-	-	200	-	200
Total 83 Planning, Monitoring and Evaluation	-	-	-	-	-	-	200	-	200
Total 01 Agriculture Department	6997	-	8500	-	9500	-	8700	-	8700
Total 00.111 Agricultural Economics & Statistics	6997	-	8500	-	9500	-	8700	-	8700
00.113 Agricultural Engineering									
60 Establishment									
60.00.01 Salaries	-	8128	-	10172	-	10172	-	11653	11653

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.00.11	Travel Expenses	-	22	-	24	-	24	-	24	24
60.00.13	Office Expenses	-	49	-	56	-	56	-	56	56
Total	60 Establishment	-	8199	-	10252	-	10252	-	11733	11733
	61 Post Harvesting Technology and Management (100% CSS)									
61.00.71	Demonstration Components	-	-	5553	-	5553	-	670	-	670
Total	61 Post Harvesting Technology and Management (100% CSS)	-	-	5553	-	5553	-	670	-	670
Total	00.113 Agricultural Engineering	-	8199	5553	10252	5553	10252	670	11733	12403
	00.800 Other Expenditure									
	64 Soil Testing									
64.00.01	Salaries	4075	-	2702	-	2702	-	4208	-	4208
Total	64 Soil Testing	4075	-	2702	-	2702	-	4208	-	4208
	65 Organic Farming									
	44 Head Office Establishment									
65.44.82	National Project for Organic Farming in North Eastern States (100%CSS)	-	-	1	-	1	-	1	-	1
65.44.84	Organic Farming in Sikkim	-	-	-	-	-	-	20000	-	20000
Total	65 Organic Farming	-	-	1	-	1	-	20001	-	20001
	00.00.74 Agriculture Development & Farmer's Welfare Board	300	-	-	-	-	-	700	-	700
Total	00.800 Other Expenditure	4375	-	2703	-	2703	-	24909	-	24909
Total	2401 Crop Husbandry	95699	114356	80279	144788	81279	144788	88047	161618	249665
M.H.	2402 Soil and Water Conservation									
	00.001 Direction and Administration									
	01 Agriculture Department									
	44 Head Office Establishment									
01.44.01	Salaries	-	4666	-	5360	-	5360	-	6620	6620
01.44.11	Travel Expenses	75	25	-	32	-	32	20	32	52

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.44.13 Office Expenses	175	68	-	74	-	74	60	74	134
01.44.51 Motor Vehicles	154	-	-	200	-	200	130	200	330
01.44.71 CM's package for Dry and Backward Area for various GPUs	14989	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	15393	4759	-	5666	-	5666	210	6926	7136
45 East District									
01.45.01 Salaries	-	8682	-	9193	-	9193	-	10468	10468
01.45.11 Travel Expenses	50	14	-	15	-	15	30	15	45
01.45.13 Office Expenses	150	21	-	23	-	23	60	23	83
01.45.51 Motor Vehicles	199	76	-	84	-	84	160	84	244
Total 45 East District	399	8793	-	9315	-	9315	250	10590	10840
46 West District									
01.46.01 Salaries	-	4616	-	4417	-	4417	-	4817	4817
01.46.11 Travel Expenses	50	12	-	13	-	13	25	13	38
01.46.13 Office Expenses	150	16	-	17	-	17	50	17	67
01.46.50 Other Charges	-	52	-	-	-	-	-	-	-
01.46.51 Motor Vehicles	200	-	-	57	-	57	125	57	182
Total 46 West District	400	4696	-	4504	-	4504	200	4904	5104
47 North District									
01.47.01 Salaries	-	2603	-	2733	-	2733	-	3140	3140
01.47.11 Travel Expenses	25	7	-	8	-	8	15	8	23
01.47.13 Office Expenses	75	14	-	15	-	15	30	15	45
01.47.51 Motor Vehicles	100	67	-	74	-	74	80	28	108
Total 47 North District	200	2691	-	2830	-	2830	125	3191	3316
48 South District									
01.48.01 Salaries	-	4393	-	4050	-	4050	-	4563	4563
01.48.11 Travel Expenses	50	12	-	13	-	13	30	13	43
01.48.13 Office Expenses	141	16	-	17	-	17	50	17	67
01.48.51 Motor Vehicles	200	26	-	28	-	28	135	74	209
Total 48 South District	391	4447	-	4108	-	4108	215	4667	4882

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01 Agriculture Department	16783	25386	-	26423	-	26423	1000	30278	31278
Total	00.001 Direction and Administration	16783	25386	-	26423	-	26423	1000	30278	31278
Total	2402 Soil and Water Conservation	16783	25386	-	26423	-	26423	1000	30278	31278
M.H.	2435 Other Agricultural Programmes									
	60 Others									
	60.800 Others Expenditure									
	01 Agriculture Department									
	01.00.87 Movement of Seeds to North Eastern States including Sikkim (100% CSS)	-	-	1	-	1	-	1	-	1
	01.00.89 Rastriya Krishi Vikash Yojana (ACA)	178545	-	200000	-	230000	-	200000	-	200000
	81 Macro Management (100% CSS)									
	01.81.88 Macro-Management in Agriculture	182947	-	186000	-	186000	-	186000	-	186000
Total	81 Macro Management (100% CSS)	182947	-	186000	-	186000	-	186000	-	186000
Total	01 Agriculture Department	361492	-	386001	-	416001	-	386001	-	386001
Total	60.800 Others Expenditure	361492	-	386001	-	416001	-	386001	-	386001
Total	60 Others	361492	-	386001	-	416001	-	386001	-	386001
Total	2435 Other Agricultural Programmes	361492	-	386001	-	416001	-	386001	-	386001
Total	REVENUE SECTION	473974	139742	466280	171211	497280	171211	475048	191896	666944
	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	21994	-	10000	-	10000	-	2400	-	2400
	01.44.73 Land Compensation	-	-	7000	-	7000	-	1500	-	1500
Total	01 Agriculture Department	21994	-	17000	-	17000	-	3900	-	3900
Total	00.104 Agricultural Farms	21994	-	17000	-	17000	-	3900	-	3900
Total	4401 Capital Outlay on Crop Husbandry	21994	-	17000	-	17000	-	3900	-	3900

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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)	-	-	1	-	1	-	1	-	1
Total 02.101 Rural Godown Programmes	-	-	1	-	1	-	1	-	1
Total 02 Storage and Warehousing	-	-	1	-	1	-	1	-	1
Total 4408 Capital Outlay on Food, Storage and Warehousing	-	-	1	-	1	-	1	-	1
Total CAPITAL SECTION	21994	-	17001	-	17001	-	3901	-	3901
Total Voted	495968	139742	483281	171211	514281	171211	478949	191896	670845
Rec 2401 Crop Husbandry, 00.911-Deduct Recoveries of Overpayments	6	336	-	-	-	-	-	-	-
Rec 2408 Food Storage and Warehousing, 00.911-Deduct Recoveries of Overpayments	-	250	-	-	-	-	-	-	-