

DEMAND NO. 1
FOOD SECURITY AND AGRICULTURE DEVELOPMENT

| | | |
|---|-------------|-----------------------------------|
| C - Economic Services (a) Agriculture and Allied Activities | 2401 | Crop Husbandry |
| | 2402 | Soil & Water Conservation |
| | 2408 | Food, Storage and Warehousing |
| | 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, 2011 to defray the charges in respect of Food Security and Agriculture Development

| | | | |
|--|----------------|----------------|---------------|
| | Revenue | Capital | Total |
| | Voted | 572948 | 10000 |
| | | | 582948 |

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

(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 | | |
| REVENUE SECTION | | | | | | | | | | |
| M.H. | 2401 Crop Husbandry | | | | | | | | | |
| | 00.001 Direction and Administration | | | | | | | | | |
| | 01 Agriculture Department | | | | | | | | | |
| | 44 Head Office Establishment | | | | | | | | | |
| | 01.44.01 Salaries | 157 | 10089 | 156 | 15857 | 156 | 15857 | 95 | 20674 | 20769 |
| | 01.44.11 Travel Expenses | 174 | 80 | 200 | 90 | 200 | 90 | 260 | 81 | 341 |
| | 01.44.13 Office Expenses | 300 | 150 | 200 | 158 | 2100 | 158 | 130 | 150 | 280 |
| | 01.44.42 Lumpsum provision for revision of pay | - | - | 3328 | 31280 | 3328 | 31280 | - | 9871 | 9871 |
| | 01.44.50 Other Charges | 947 | - | 300 | - | 1000 | - | 200 | - | 200 |
| | 01.44.51 Motor Vehicles | 2556 | 190 | 600 | 186 | 600 | 186 | 500 | 167 | 667 |
| Total | 44 Head Office Establishment | 4134 | 10509 | 4784 | 47571 | 7384 | 47571 | 1185 | 30943 | 32128 |
| | 45 East District | | | | | | | | | |
| | 01.45.01 Salaries | - | 1559 | - | 1600 | - | 1600 | - | 2536 | 2536 |
| | 01.45.11 Travel Expenses | - | 20 | - | 20 | - | 20 | - | 18 | 18 |
| | 01.45.13 Office Expenses | - | 23 | - | 24 | - | 24 | - | 22 | 22 |

(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 | 01.45.51 | Motor Vehicles | - | 24 | - | 24 | - | 24 | - | 22 | 22 |
| Total | 45 | East District | - | 1626 | - | 1668 | - | 1668 | - | 2598 | 2598 |
| | 46 | West District | | | | | | | | | |
| | 01.46.01 | Salaries | - | 1140 | - | 1860 | - | 1860 | - | 2341 | 2341 |
| | 01.46.11 | Travel Expenses | - | 20 | - | 20 | - | 20 | - | 18 | 18 |
| | 01.46.13 | Office Expenses | - | 20 | - | 20 | - | 20 | - | 18 | 18 |
| | 01.46.51 | Motor Vehicles | - | 24 | - | 24 | - | 24 | - | 22 | 22 |
| Total | 46 | West District | - | 1204 | - | 1924 | - | 1924 | - | 2399 | 2399 |
| | 47 | North District | | | | | | | | | |
| | 01.47.01 | Salaries | - | 985 | - | 1570 | - | 1570 | - | 1569 | 1569 |
| | 01.47.11 | Travel Expenses | - | 11 | - | 16 | - | 16 | - | 14 | 14 |
| | 01.47.13 | Office Expenses | - | 20 | - | 20 | - | 20 | - | 16 | 16 |
| | 01.47.50 | Other Charges | - | - | - | - | - | - | - | - | - |
| | 01.47.51 | Motor Vehicles | - | 24 | - | 24 | - | 24 | - | 22 | 22 |
| Total | 47 | North District | - | 1040 | - | 1630 | - | 1630 | - | 1621 | 1621 |
| | 48 | South District | | | | | | | | | |
| | 01.48.01 | Salaries | - | 1867 | - | 2077 | - | 2077 | - | 3546 | 3546 |
| | 01.48.11 | Travel Expenses | - | 20 | - | 20 | - | 20 | - | 18 | 18 |
| | 01.48.13 | Office Expenses | - | 19 | - | 19 | - | 19 | - | 17 | 17 |
| | 01.48.51 | Motor Vehicles | - | 24 | - | 24 | - | 24 | - | 22 | 22 |
| Total | 48 | South District | - | 1930 | - | 2140 | - | 2140 | - | 3603 | 3603 |
| Total | 01 | Agriculture Department | 4134 | 16309 | 4784 | 54933 | 7384 | 54933 | 1185 | 41164 | 42349 |
| Total | 00.001 | Direction and Administration | 4134 | 16309 | 4784 | 54933 | 7384 | 54933 | 1185 | 41164 | 42349 |
| | 00.103 | Seeds | | | | | | | | | |
| | 60 | Establishment | | | | | | | | | |
| | 60.00.01 | Salaries | 2436 | - | 2065 | - | 4044 | - | 2590 | - | 2590 |
| | 60.00.11 | Travel Expenses | 140 | - | 100 | - | 100 | - | - | - | - |
| | 60.00.13 | Office Expenses | 150 | - | 100 | - | 100 | - | 30 | - | 30 |
| | 60.00.51 | Motor Vehicles | 20 | - | - | - | - | - | - | - | - |
| Total | 60 | Establishment | 2746 | - | 2265 | - | 4244 | - | 2620 | - | 2620 |

(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 Seed Production | | | | | | | | | |
| 61.00.71 Farmer's Field Seed Production | 1911 | - | 100 | - | 100 | - | 3000 | - | 3000 |
| 61.00.72 Seed Testing and Certifications | 145 | - | 200 | - | 200 | - | 50 | - | 50 |
| 61.00.73 Seed Processing and Distribution | 62 | - | 150 | - | 150 | - | 50 | - | 50 |
| 61.00.74 Seed Production Schemes | 230 | - | 2000 | - | 2000 | - | - | - | - |
| 61.00.75 Other Expenditure | 346 | - | 150 | - | 150 | - | 450 | - | 450 |
| 61.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (100%CSS) | 1840 | - | 25600 | - | 25600 | - | 1000 | - | 1000 |
| Total 61 Seed Production | 4534 | - | 28200 | - | 28200 | - | 4550 | - | 4550 |
| Total 00.103 Seeds | 7280 | - | 30465 | - | 32444 | - | 7170 | - | 7170 |
| 00.104 Agricultural Farms | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 44 Head Office Establishment | | | | | | | | | |
| 01.44.01 Salaries | 738 | 1770 | 2010 | 2247 | 2463 | 3322 | 1110 | 3087 | 4197 |
| 01.44.02 Wages | 14206 | -1 | 15636 | - | 15636 | - | 10076 | - | 10076 |
| 01.44.11 Travel Expenses | 721 | 22 | 500 | 24 | 500 | 24 | 400 | 22 | 422 |
| 01.44.13 Office Expenses | 50 | - | 50 | 73 | 50 | 73 | 150 | 66 | 216 |
| 01.44.27 Minor Works | 1942 | - | 300 | - | 700 | - | - | - | - |
| 01.44.50 Other Charges | 303 | - | 150 | - | 150 | - | 100 | - | 100 |
| 01.44.51 Motor Vehicles | 719 | 221 | 400 | 227 | 400 | 227 | 4800 | 204 | 5004 |
| Total 44 Head Office Establishment | 18679 | 2012 | 19046 | 2571 | 19899 | 3646 | 16636 | 3379 | 20015 |
| 45 East District | | | | | | | | | |
| 01.45.01 Salaries | 434 | 16686 | 434 | 13764 | 704 | 23465 | 322 | 20010 | 20332 |
| 01.45.11 Travel Expenses | 300 | 72 | 250 | 81 | 250 | 81 | 10 | 73 | 83 |
| 01.45.13 Office Expenses | - | 45 | - | 45 | - | 45 | - | 41 | 41 |
| 01.45.51 Motor Vehicles | 805 | 19 | 400 | 20 | 400 | 20 | 10 | 18 | 28 |
| Total 45 East District | 1539 | 16822 | 1084 | 13910 | 1354 | 23611 | 342 | 20142 | 20484 |
| 46 West District | | | | | | | | | |
| 01.46.01 Salaries | 304 | 9470 | 138 | 7945 | 138 | 13254 | 441 | 10560 | 11001 |
| 01.46.11 Travel Expenses | 148 | 71 | 150 | 73 | 150 | 73 | 10 | 66 | 76 |

(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 | |
| 01.46.13 Office Expenses | - | 45 | - | 45 | - | 45 | - | 41 | 41 |
| 01.46.51 Motor Vehicles | 232 | 24 | 250 | 20 | 250 | 20 | 10 | 18 | 28 |
| Total | 684 | 9610 | 538 | 8083 | 538 | 13392 | 461 | 10685 | 11146 |
| 47 North District | | | | | | | | | |
| 01.47.01 Salaries | 585 | 4111 | 504 | 4384 | 968 | 5824 | 620 | 4380 | 5000 |
| 01.47.11 Travel Expenses | 100 | 37 | 100 | 32 | 100 | 32 | 10 | 29 | 39 |
| 01.47.13 Office Expenses | - | 32 | - | 32 | - | 32 | - | 29 | 29 |
| 01.47.50 Other Charges | - | - | - | - | - | - | - | - | - |
| 01.47.51 Motor Vehicles | 114 | 20 | 60 | 20 | 60 | 20 | 10 | 18 | 28 |
| Total | 799 | 4200 | 664 | 4468 | 1128 | 5908 | 640.00 | 4456 | 5096 |
| 48 South District | | | | | | | | | |
| 01.48.01 Salaries | 798 | 10253 | 806 | 8617 | 1693 | 13312 | 1043 | 9475 | 10518 |
| 01.48.11 Travel Expenses | 150 | 68 | 150 | 68 | 150 | 68 | 10 | 61 | 71 |
| 01.48.13 Office Expenses | - | 41 | - | 41 | - | 41 | - | 37 | 37 |
| 01.48.51 Motor Vehicles | 150 | 20 | 200 | 20 | 200 | 20 | 10 | 18 | 28 |
| Total | 1098 | 10382 | 1156 | 8746 | 2043 | 13441 | 1063 | 9591 | 10654 |
| Total | 22799 | 43026 | 22488 | 37778 | 24962 | 59998 | 19142 | 48253 | 67395 |
| Total | 00.104 Agricultural Farms | 43026 | 22488 | 37778 | 24962 | 59998 | 19142 | 48253 | 67395 |
| 00.105 Manures and Fertilizers | | | | | | | | | |
| 62 Agriculture Input Scheme | | | | | | | | | |
| 44 Head Office Establishment | | | | | | | | | |
| 62.44.01 Salaries | 981 | 1306 | 994 | 1303 | 1769 | 1303 | 937 | 3093 | 4030 |
| 62.44.11 Travel Expenses | 99 | 16 | 100 | 16 | 100 | 16 | 10 | 14 | 24 |
| 62.44.13 Office Expenses | 96 | - | 100 | 41 | 100 | 41 | 10 | 37 | 47 |
| 62.44.14 Rent, Rates & Taxes | 124 | - | - | - | - | - | - | - | - |
| 62.44.21 Supplies and Materials | - | - | - | - | - | - | - | - | - |
| 62.44.33 Subsidy Grant | - | - | - | - | - | - | - | - | - |
| 62.44.50 Other Charges | 298 | - | 100 | - | 100 | - | - | - | - |
| 62.44.51 Motor Vehicles | 442 | - | 100 | - | 100 | - | 15 | - | 15 |
| 62.44.76 Demonstration & Fertilizer subsidy for Small & Marginal Farmers | - | - | - | - | - | - | - | - | - |
| Total | 2040 | 1322 | 1394 | 1360 | 2169 | 1360 | 972 | 3144 | 4116 |

(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 | |
| 45 East District | | | | | | | | | |
| 62.45.14 Rent, Rates & Taxes | 755 | - | 250 | - | 250 | - | 200 | - | 200 |
| 62.45.50 Other Charges | 259 | - | 100 | - | 100 | - | 40 | - | 40 |
| Total | 1014 | - | 350 | - | 350 | - | 240 | - | 240 |
| 46 West District | | | | | | | | | |
| 62.46.14 Rent, Rates & Taxes | 100 | - | 100 | - | 250 | - | 200 | - | 200 |
| 62.46.50 Other Charges | 99 | - | 100 | - | 100 | - | 40 | - | 40 |
| Total | 199 | - | 200 | - | 350 | - | 240 | - | 240 |
| 47 North District | | | | | | | | | |
| 62.47.14 Rent, Rates & Taxes | 95 | - | 50 | - | 50 | - | 50 | - | 50 |
| 62.47.50 Other Charges | 105 | - | 50 | - | 50 | - | 15 | - | 15 |
| Total | 200 | - | 100 | - | 100 | - | 65 | - | 65 |
| 48 South District | | | | | | | | | |
| 62.48.14 Rent, Rates & Taxes | 200 | - | 150 | - | 150 | - | 150 | - | 150 |
| 62.48.50 Other Charges | 150 | - | 100 | - | 100 | - | 45 | - | 45 |
| Total | 350 | - | 250 | - | 250 | - | 195 | - | 195 |
| Total | 3803 | 1322 | 2294 | 1360 | 3219 | 1360 | 1712 | 3144 | 4856 |
| Total | 3803 | 1322 | 2294 | 1360 | 3219 | 1360 | 1712 | 3144 | 4856 |
| 00.107 Plant Protection | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 44 Head Office Establishment | | | | | | | | | |
| 01.44.01 Salaries | - | 1252 | - | 1304 | - | 2602 | - | 2732 | 2732 |
| 01.44.11 Travel Expenses | - | 15 | - | 16 | - | 16 | - | 14 | 14 |
| 01.44.13 Office Expenses | 48 | 42 | 50 | 49 | 50 | 49 | 10 | 44 | 54 |
| 01.44.50 Other Charges | 311 | - | 200 | - | 200 | - | - | - | - |
| 01.44.51 Motor Vehicles | - | 34 | - | 41 | - | 41 | - | 37 | 37 |
| Total | 359 | 1343 | 250 | 1410 | 250 | 2708 | 10 | 2827 | 2837 |
| 45 East District | | | | | | | | | |
| 01.45.01 Salaries | - | 405 | - | 289 | - | 491 | - | 442 | 442 |

(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 | 01.45.11 | Travel Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 |
| Total | 45 | East District | - | 413 | - | 297 | - | 499 | - | 449 | 449 |
| | | 46 | West District | | | | | | | | |
| | 01.46.01 | Salaries | - | 1042 | - | 1086 | - | 1964 | - | 1718 | 1718 |
| | 01.46.11 | Travel Expenses | - | 18 | - | 16 | - | 16 | - | 14 | 14 |
| Total | 46 | West District | - | 1060 | - | 1102 | - | 1980 | - | 1732 | 1732 |
| | | 47 | North District | | | | | | | | |
| | 01.47.01 | Salaries | - | 436 | - | 124 | - | 385 | - | 542 | 542 |
| | 01.47.11 | Travel Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 |
| Total | 47 | North District | - | 444 | - | 132 | - | 393 | - | 549 | 549 |
| | | 48 | South District | | | | | | | | |
| | 01.48.01 | Salaries | - | 454 | - | 444 | - | 790 | - | 712 | 712 |
| | 01.48.11 | Travel Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 |
| Total | 48 | South District | - | 462 | - | 452 | - | 798 | - | 719 | 719 |
| | | 60 | Plant Health Cover | | | | | | | | |
| | 01.60.21 | Supplies and Materials | - | - | - | - | - | - | - | - | - |
| | 01.60.50 | Other Charges | 313 | - | 172 | - | 172 | - | 30 | - | 30 |
| | 01.60.52 | Machinery & Equipment | 147 | - | 50 | - | 50 | - | - | - | - |
| Total | 60 | Plant Health Cover | 460 | - | 222 | - | 222 | - | 30 | - | 30 |
| Total | 01 | Agriculture Department | 819 | 3722 | 472 | 3393 | 472 | 6378 | 40 | 6276 | 6316 |
| Total | 00.107 | Plant Protection | 819 | 3722 | 472 | 3393 | 472 | 6378 | 40 | 6276 | 6316 |
| | | 00.108 | Commercial Crops | | | | | | | | |
| | | 63 | Mushroom Development | | | | | | | | |
| | 63.00.02 | Wages | - | - | - | - | - | - | - | - | - |
| | 63.00.13 | Office Expenses | - | - | - | - | - | - | - | - | - |
| | 63.00.50 | Other Charges | - | - | - | - | - | - | - | - | - |
| Total | 63 | Mushroom Development | - | - | - | - | - | - | - | - | - |
| Total | 00.108 | Commercial Crops | - | - | - | - | - | - | - | - | - |

(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 | |
| 00.109 Extension and Farmers' Training | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 44 Head Office Establishment | | | | | | | | | |
| 01.44.01 Salaries | - | 1341 | - | 1878 | - | 3544 | - | 3211 | 3211 |
| 01.44.02 Wages | 133 | - | 150 | - | 150 | - | 81 | - | 81 |
| 01.44.11 Travel Expenses | - | - | - | 13 | - | 13 | - | 12 | 12 |
| 01.44.13 Office Expenses | - | 18 | - | 24 | - | 24 | - | 22 | 22 |
| 01.44.16 Publication, Exhibition & Competitions | 142 | - | 100 | - | 100 | - | 55 | - | 55 |
| 01.44.33 Subsidies (Price support to farmers) | - | - | 5000 | - | - | - | - | - | - |
| 01.44.50 Other Charges | 1177 | - | - | - | - | - | - | - | - |
| 01.44.51 Motor Vehicles | 91 | - | 100 | - | 100 | - | - | - | - |
| 01.44.71 Capacity Building/ Training | 1427 | - | - | - | - | - | - | - | - |
| 01.44.77 Agricultural Information & Extension Education | 1144 | - | - | - | - | - | - | - | - |
| 01.44.78 Farmer's Training & Education | - | - | - | - | - | - | - | - | - |
| 01.44.86 Strengthening of Agricultural Extension (100% CSS) | - | - | - | - | - | - | - | - | - |
| 01.44.88 Demonstration of Agriculture Equipment at Farmers Field (100% CSS) | 240 | - | 5500 | - | 5500 | - | 500 | - | 500 |
| 01.44.89 Establishment of AGRISNET (100% CSS) | 369 | - | 100 | - | 100 | - | 1350 | - | 1350 |
| 01.44.90 Post Harvest Technology and Management (100% CSS) | - | - | 4000 | - | 4000 | - | - | - | - |
| 01.44.91 Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration (100% CSS) | - | - | 7000 | - | 7000 | - | 5000 | - | 5000 |
| Total | 4723 | 1359 | 21950 | 1915 | 16950 | 3581 | 6986 | 3245 | 10231 |
| 45 East District | | | | | | | | | |
| 01.45.01 Salaries | - | 380 | - | 413 | - | 727 | - | 599 | 599 |
| 01.45.11 Travel Expenses | - | 3 | - | 4 | - | 4 | - | 4 | 4 |
| 01.45.13 Office Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 |
| Total | - | 391 | - | 425 | - | 739 | - | 610 | 610 |

(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 | | |
| 46 West District | | | | | | | | | | |
| 01.46.01 Salaries | - | 1797 | - | 1772 | - | 2985 | - | 2614 | 2614 | |
| 01.46.11 Travel Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 | |
| 01.46.13 Office Expenses | - | 5 | - | 8 | - | 8 | - | 7 | 7 | |
| 01.46.81 Krishi Vigyan Kendra (100% CSS) | - | - | - | - | - | - | - | - | - | |
| Total | 46 West District | - | 1810 | - | 1788 | - | 3001 | - | 2628 | 2628 |
| 47 North District | | | | | | | | | | |
| 01.47.11 Travel Expenses | - | 5 | - | 5 | - | 5 | - | 5 | 5 | |
| 01.47.13 Office Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 | |
| 01.47.81 Krishi Vigyan Kendra (100% CSS) | - | - | - | - | - | - | - | - | - | |
| Total | 47 North District | - | 13 | - | 13 | - | 13 | - | 12 | 12 |
| 48 South District | | | | | | | | | | |
| 01.48.01 Salaries | - | 737 | - | 811 | - | 2057 | 40 | 2946 | 2986 | |
| 01.48.11 Travel Expenses | - | 4 | - | 4 | - | 4 | - | 4 | 4 | |
| 01.48.13 Office Expenses | - | 8 | - | 8 | - | 8 | - | 7 | 7 | |
| 01.48.81 Krishi Vigyan Kendra (100% CSS) | - | - | - | - | - | - | - | - | - | |
| Total | 48 South District | - | 749 | - | 823 | - | 2069 | 40 | 2957 | 2997 |
| Total | 01 Agriculture Department | 4723 | 4322 | 21950 | 4964 | 16950 | 9403 | 7026 | 9452 | 16478 |
| Total | 00.109 Extension and Farmers' Training | 4723 | 4322 | 21950 | 4964 | 16950 | 9403 | 7026 | 9452 | 16478 |
| 00.111 Agricultural Economics & Statistics | | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | | |
| 81 Agricultural Census Programme (100% CSS) | | | | | | | | | | |
| 01.81.50 Other Charges | | 2077 | - | 2000 | - | 2000 | - | 3000 | - | 3000 |
| Total | 81 Agricultural Census Programme (100% CSS) | 2077 | - | 2000 | - | 2000 | - | 3000 | - | 3000 |
| 82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS) | | | | | | | | | | |
| 01.82.50 Other Charges | | 1997 | - | 2000 | - | 2000 | - | 2000 | - | 2000 |
| Total | 82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS) | 1997 | - | 2000 | - | 2000 | - | 2000 | - | 2000 |

(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 | |
| 83 Planning, Monitoring and Evaluation | | | | | | | | | |
| 01.83.50 Other Charges | 41 | - | 100 | - | 100 | - | 150 | - | 150 |
| 01.83.79 Other Programme | 92 | - | 16 | - | 16 | - | - | - | - |
| Total 83 Planning, Monitoring and Evaluation | 133 | - | 116 | - | 116 | - | 150 | - | 150 |
| Total 01 Agriculture Department | 4207 | - | 4116 | - | 4116 | - | 5150 | - | 5150 |
| Total 00.111 Agricultural Economics & Statistics | 4207 | - | 4116 | - | 4116 | - | 5150 | - | 5150 |
| 00.113 Agricultural Engineering | | | | | | | | | |
| 60 Establishment | | | | | | | | | |
| 60.00.01 Salaries | - | 5029 | - | 5150 | - | 9251 | - | 12283 | 12283 |
| 60.00.11 Travel Expenses | - | 139 | 30 | 24 | 30 | 24 | 30 | 22 | 52 |
| 60.00.13 Office Expenses | 95 | - | 100 | 49 | 100 | 49 | 50 | 44 | 94 |
| 60.00.21 Supplies and Materials | 393 | - | 50 | - | 1050 | - | 200 | - | 200 |
| 60.00.50 Other Charges | 440 | - | 50 | - | 50 | - | - | - | - |
| Total 60 Establishment | 928 | 5168 | 230 | 5223 | 1230 | 9324 | 280 | 12349 | 12629 |
| 00.00.71 Agricultural Implements | 915 | - | 200 | - | 200 | - | - | - | - |
| 00.00.73 Special Programme for increasing Crop Productivity | - | - | - | - | - | - | - | - | - |
| Total 00.113 Agricultural Engineering | 1843 | 5168 | 430 | 5223 | 1430 | 9324 | 280 | 12349 | 12629 |
| 00.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 01.00.31 Grants-in-aid | 1170 | - | 1050 | - | 1050 | - | - | - | - |
| Total 01 Agriculture Department | 1170 | - | 1050 | - | 1050 | - | - | - | - |
| Total 00.196 Assistance to Zilla Parishads/District Level Panchayats | 1170 | - | 1050 | - | 1050 | - | - | - | - |
| 00.198 Assistance to Gram Panchayats | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 01.00.31 Grants-in-aid | 2730 | 630 | 2450 | 630 | 2450 | 630 | - | - | - |
| Total 01 Agriculture Department | 2730 | 630 | 2450 | 630 | 2450 | 630 | - | - | - |
| Total 00.198 Assistance to Gram Panchayats | 2730 | 630 | 2450 | 630 | 2450 | 630 | - | - | - |

(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 | |
| 00.800 Other Expenditure | | | | | | | | | |
| 64 Soil Testing | | | | | | | | | |
| 64.00.01 Salaries | 2165 | - | 2056 | - | 2056 | - | 2146 | - | 2146 |
| 64.00.11 Travel Expenses | 98 | - | 100 | - | 100 | - | 30 | - | 30 |
| 64.00.13 Office Expenses | 50 | - | 50 | - | 50 | - | 20 | - | 20 |
| 64.00.50 Other Charges | 448 | - | 350 | - | 850 | - | 50 | - | 50 |
| 64.00.52 Machinery & Equipment | 10 | - | 10 | - | 10 | - | - | - | - |
| Total 64 Soil Testing | 2771 | - | 2566 | - | 3066 | - | 2246 | - | 2246 |
| 65 Organic Farming | | | | | | | | | |
| 44 Head Office Establishment | | | | | | | | | |
| 65.44.13 Office Expenses | 38 | - | 50 | - | 50 | - | - | - | - |
| 65.44.33 Subsidies | - | - | - | - | - | - | - | - | - |
| 65.44.50 Other Charges | 189 | - | 100 | - | 24859 | - | - | - | - |
| 65.44.51 Motor Vehicles | 87 | - | 100 | - | 100 | - | 50 | - | 50 |
| 65.44.71 Bio-Fertilizer | - | - | 100 | - | 100 | - | - | - | - |
| 65.44.72 Organic Fertilizer | 744 | - | - | - | - | - | - | - | - |
| 65.44.73 Organic Compose | - | - | - | - | - | - | - | - | - |
| 65.44.74 Vermiculture | 280 | - | 1000 | - | 4000 | - | - | - | - |
| 65.44.75 Effective Micro Organism Technology | 499 | - | 10 | - | 10 | - | - | - | - |
| 65.44.76 Other Microorganism | 14 | - | 10 | - | 10 | - | - | - | - |
| 65.44.77 Bio-Pesticides | 9 | - | - | - | - | - | - | - | - |
| 65.44.78 Bio-Control Agents | - | - | - | - | - | - | - | - | - |
| 65.44.79 Organic Research | - | - | - | - | - | - | - | - | - |
| 65.44.80 Other Expenditure | 42 | - | 100 | - | 2100 | - | - | - | - |
| 65.44.81 Organic Farming in Sikkim (NEC) | - | - | - | - | - | - | - | - | - |
| 65.44.82 National Project for Organic Farming in North Eastern States (100%CSS) | 1036 | - | 1000 | - | 1000 | - | 500 | - | 500 |
| 65.44.83 Double Cropping in Sikkim (NEC) | 2875 | - | 2500 | - | 2500 | - | 50000 | - | 50000 |
| Total 65 Organic Farming | 5813 | - | 4970 | - | 34729 | - | 50550 | - | 50550 |
| 00.00.74 Agriculture Development & Farmer's Welfare Board | 685 | - | 600 | - | 600 | - | 700 | - | 700 |
| 00.00.75 National Agricultural Insurance Scheme | - | - | - | - | - | - | - | - | - |

(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 | 00.800 | Other Expenditure | 9269 | - | 8136 | - | 38395 | - | 53496 | - | 53496 |
| Total | 2401 | Crop Husbandry | 62777 | 74499 | 98635 | 108281 | 132872 | 142026 | 95201 | 120638 | 215839 |
| M.H. | 2402 | Soil and Water Conservation | | | | | | | | | |
| | 00.001 | Direction and Administration | | | | | | | | | |
| | | 01 Agriculture Department | | | | | | | | | |
| | | 44 Head Office Establishment | | | | | | | | | |
| | 01.44.01 | Salaries | 125 | 2875 | 125 | 2675 | 762 | 5237 | 70 | 4620 | 4690 |
| | 01.44.11 | Travel Expenses | 50 | 32 | 50 | 32 | 50 | 32 | 30 | 29 | 59 |
| | 01.44.13 | Office Expenses | 117 | 60 | 75 | 65 | 75 | 65 | 20 | 59 | 79 |
| | 01.44.14 | Rent, Rates & Taxes | 46 | - | 6 | - | 6 | - | - | - | - |
| | 01.44.42 | Lumpsum provision for revision of pay | - | - | 60 | - | 60 | - | - | - | - |
| | 01.44.50 | Other Charges | 295 | - | 250 | - | 250 | - | 80 | - | 80 |
| | 01.44.51 | Motor Vehicles | 1092 | 14 | 340 | 20 | 340 | 20 | 120 | - | 120 |
| Total | | 44 Head Office Establishment | 1725 | 2981 | 906 | 2792 | 1543 | 5354 | 320 | 4708 | 5028 |
| | | 45 East District | | | | | | | | | |
| | 01.45.01 | Salaries | - | 4491 | 700 | 3415 | 700 | 7025 | - | 7482 | 7482 |
| | 01.45.11 | Travel Expenses | 50 | 16 | 50 | 16 | 50 | 16 | - | 14 | 14 |
| | 01.45.13 | Office Expenses | 50 | 22 | 50 | 20 | 50 | 20 | - | 18 | 18 |
| | 01.45.50 | Other Charges | 224 | - | 560 | - | 560 | - | 440 | - | 440 |
| | 01.45.51 | Motor Vehicles | 177 | 84 | 200 | 86 | 200 | 86 | 100 | 77 | 177 |
| Total | | 45 East District | 501 | 4613 | 1560 | 3537 | 1560 | 7147 | 540 | 7591 | 8131 |
| | | 46 West District | | | | | | | | | |
| | 01.46.01 | Salaries | - | 2435 | 150 | 2738 | 150 | 5324 | - | 5059 | 5059 |
| | 01.46.11 | Travel Expenses | 50 | 11 | 50 | 13 | 50 | 13 | - | 12 | 12 |
| | 01.46.13 | Office Expenses | 49 | 20 | 50 | 16 | 50 | 16 | - | 14 | 14 |
| | 01.46.50 | Other Charges | 100 | - | 140 | - | 140 | - | 74 | - | 74 |
| | 01.46.51 | Motor Vehicles | 100 | 54 | 100 | 58 | 100 | 58 | 80 | 52 | 132 |
| Total | | 46 West District | 299 | 2520 | 490 | 2825 | 490 | 5411 | 154 | 5137 | 5291 |
| | | 47 North District | | | | | | | | | |
| | 01.47.01 | Salaries | - | 1489 | - | 1164 | - | 1998 | - | 1822 | 1822 |

(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 | |
| 01.47.11 Travel Expenses | 50 | 8 | 50 | 8 | 50 | 8 | - | 7 | 7 |
| 01.47.13 Office Expenses | 50 | 13 | 50 | 13 | 50 | 13 | - | 12 | 12 |
| 01.47.50 Other Charges | 80 | - | 100 | - | 100 | - | 80 | - | 80 |
| 01.47.51 Motor Vehicles | 95 | 76 | 60 | 76 | 60 | 76 | 30 | 68 | 98 |
| Total 47 North District | 275 | 1586 | 260 | 1261 | 260 | 2095 | 110 | 1909 | 2019 |
| 48 South District | | | | | | | | | |
| 01.48.01 Salaries | - | 2084 | 800 | 1597 | 926 | 3978 | 50 | 5038 | 5088 |
| 01.48.11 Travel Expenses | 50 | 13 | 50 | 13 | 50 | 13 | - | 12 | 12 |
| 01.48.13 Office Expenses | 50 | 16 | 50 | 16 | 50 | 16 | - | 14 | 14 |
| 01.48.50 Other Charges | 262 | - | 280 | - | 280 | - | 200 | - | 200 |
| 01.48.51 Motor Vehicles | 200 | 29 | 200 | 29 | 200 | 29 | 100 | 26 | 126 |
| Total 48 South District | 562 | 2142 | 1380 | 1655 | 1506 | 4036 | 350 | 5090 | 5440 |
| Total 01 Agriculture Department | 3362 | 13842 | 4596 | 12070 | 5359 | 24043 | 1474 | 24435 | 25909 |
| Total 00.001 Direction and Administration | 3362 | 13842 | 4596 | 12070 | 5359 | 24043 | 1474 | 24435 | 25909 |
| 00.102 Soil Conservation | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 01.00.71 Capacity Building/ Training | 120 | - | - | - | - | - | - | - | - |
| 01.00.73 Soil Conservation on Agricultural Land | 5 | - | 20 | - | 20 | - | - | - | - |
| 01.00.75 Creation of Nurseries | 1409 | - | 20 | - | 20 | - | - | - | - |
| Total 01 Agriculture Department | 1534 | - | 40 | - | 40 | - | - | - | - |
| Total 00.102 Soil Conservation | 1534 | - | 40 | - | 40 | - | - | - | - |
| 00.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 01.00.31 Grants-in-aid | 49 | - | 30 | - | 30 | - | - | - | - |
| Total 01 Agriculture Department | 49 | - | 30 | - | 30 | - | - | - | - |
| Total 00.196 Assistance to Zilla Parishads/District Level Panchayats | 49 | - | 30 | - | 30 | - | - | - | - |
| 00.198 Assistance to Gram Panchayats | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 01.00.31 Grants-in-aid | 113 | - | 70 | - | 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 | | |
| Total | 01 Agriculture Department | 113 | - | 70 | - | 70 | - | - | - | |
| Total | 00.198 Assistance to Gram Panchayats | 113 | - | 70 | - | 70 | - | - | - | |
| Total | 2402 Soil and Water Conservation | 5058 | 13842 | 4736 | 12070 | 5499 | 24043 | 1474 | 24435 | 25909 |
| M.H. | 2408 Food, Storage and Warehousing | | | | | | | | | |
| | 01 Food | | | | | | | | | |
| | 01.003 Training | | | | | | | | | |
| | 00.00.71 Capacity Building/ Training | 40 | - | - | - | - | - | - | - | |
| Total | 01.003 Training | 40 | - | - | - | - | - | - | - | |
| | 01.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| | 00.00.31 Grants-in-aid | - | - | - | - | - | - | - | - | |
| Total | 01.196 Assistance to Zilla Parishads/District Level Panchayats | - | - | - | - | - | - | - | - | |
| | 01.198 Assistance to Gram Panchayats | | | | | | | | | |
| | 00.00.31 Grants-in-aid | - | - | - | - | - | - | - | - | |
| Total | 01.198 Assistance to Gram Panchayats | - | - | - | - | - | - | - | - | |
| Total | 2408 Food, Storage and Warehousing | 40 | - | - | - | - | - | - | - | |
| M.H. | 2415 Agricultural Research & Education | | | | | | | | | |
| | 01 Crop Husbandry | | | | | | | | | |
| | 01.004 Research | | | | | | | | | |
| | 01 Agriculture Department | | | | | | | | | |
| | 01.00.73 Adaptive Trials | 92 | - | 1000 | - | 1000 | - | - | - | |
| Total | 01 Agriculture Department | 92 | - | 1000 | - | 1000 | - | - | - | |
| Total | 01.004 Research | 92 | - | 1000 | - | 1000 | - | - | - | |
| | 01.277 Education | | | | | | | | | |
| | 00.00.71 Capacity Building/ Training | 30 | - | - | - | - | - | - | - | |
| | 00.00.74 Agricultural Activities | 227 | - | 425 | - | 425 | - | - | - | |

(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 | |
| 00.00.75 Participatory Technology Development | - | - | - | - | - | - | - | - | - |
| Total 01.277 Education | 257 | - | 425 | - | 425 | - | - | - | - |
| 01.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| 00.00.31 Grants-in-aid | - | - | - | - | - | - | - | - | - |
| Total 01.196 Assistance to Zilla Parishads/District Level Panchayats | - | - | - | - | - | - | - | - | - |
| 01.198 Assistance to Gram Panchayats | | | | | | | | | |
| 00.00.31 Grants-in-aid | - | - | - | - | - | - | - | - | - |
| Total 01.198 Assistance to Gram Panchayats | - | - | - | - | - | - | - | - | - |
| Total 01 Crop Husbandry | 349 | - | 1425 | - | 1425 | - | - | - | - |
| Total 2415 Agricultural Research & Education | 349 | - | 1425 | - | 1425 | - | - | - | - |
| M.H. 2435 Other Agricultural Programmes | | | | | | | | | |
| 60 Others | | | | | | | | | |
| 60.800 Others Expenditure | | | | | | | | | |
| 01 Agriculture Department | | | | | | | | | |
| 01.00.72 Other Programme (HYV Programme) | 3011 | - | 1000 | - | 1000 | - | 200 | - | 200 |
| 01.00.87 Movement of Seeds to North Eastern States including Sikkim (100% CSS) | 414 | - | 500 | - | 500 | - | 1000 | - | 1000 |
| 01.00.88 Rastriya Krishi Vikash Yojana (100% CSS) | 15003 | - | - | - | - | - | - | - | - |
| 01.00.89 Rastriya Krishi Vikash Yojana | 43341 | - | 104800 | - | 104800 | - | 56400 | - | 56400 |
| 81 Macro Management (100%CSS) | | | | | | | | | |
| 01.81.88 Macro-Management in Agriculture | 178631 | - | 205000 | - | 205000 | - | 273600 | - | 273600 |
| Total 81 Macro Management (100%CSS) | 178631 | - | 205000 | - | 205000 | - | 273600 | - | 273600 |
| Total 01 Agriculture Department | 240400 | - | 311300 | - | 311300 | - | 331200 | - | 331200 |
| Total 60.800 Others Expenditure | 240400 | - | 311300 | - | 311300 | - | 331200 | - | 331200 |
| Total 60 Others | 240400 | - | 311300 | - | 311300 | - | 331200 | - | 331200 |
| Total 2435 Other Agricultural Programmes | 240400 | - | 311300 | - | 311300 | - | 331200 | - | 331200 |
| Total REVENUE SECTION | 308624 | 88341 | 416096 | 120351 | 451096 | 166069 | 427875 | 145073 | 572948 |

(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 | | |
| 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 | 1286 | - | 1000 | - | 1000 | - | - | - | |
| | 01.44.74 Land Acquisition | - | - | - | - | - | - | - | - | |
| Total | 01 Agriculture Department | 1286 | - | 1000 | - | 1000 | - | - | - | |
| Total | 00.104 Agricultural Farms | 1286 | - | 1000 | - | 1000 | - | - | - | |
| Total | 4401 Capital Outlay on Crop Husbandry | 1286 | - | 1000 | - | 1000 | - | - | - | |
| M.H. | 4408 Capital Outlay on Food, Storage and Warehousing | | | | | | | | | |
| | 02 Storage and Warehousing | | | | | | | | | |
| | 02.101 Rural Godown Programmes | | | | | | | | | |
| | 44 Head Office Establishment | | | | | | | | | |
| | 00.44.71 Storage & Warehousing | 3080 | - | 3325 | - | 3325 | - | - | - | |
| | 00.44.72 Creation of Seed Infrastructure Facilities (100% CSS) | - | - | 3000 | - | 3000 | - | 10000 | 10000 | |
| Total | 02.101 Rural Godown Programmes | 3080 | - | 6325 | - | 6325 | - | 10000 | 10000 | |
| Total | 02 Storage and Warehousing | 3080 | - | 6325 | - | 6325 | - | 10000 | 10000 | |
| Total | 4408 Capital Outlay on Food, Storage and Warehousing | 3080 | - | 6325 | - | 6325 | - | 10000 | 10000 | |
| Total | CAPITAL SECTION | 4366 | - | 7325 | - | 7325 | - | 10000 | 10000 | |
| Total | Voted | 312990 | 88341 | 423421 | 120351 | 458421 | 166069 | 437875 | 145073 | 582948 |
| | 2435 Other Agricultural Programmes | | | | | | | | | |
| | 00.911 Deduct Recoveries of Overpayments | 6 | - | - | - | - | - | - | - | |
| | 2402 Soil and Water Conservation | | | | | | | | | |
| | 00.911 Deduct Recoveries of Overpayments | - | 40 | - | - | - | - | - | - | |