

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 Account 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, 2015 to defray the charges in respect of Food Security and Agriculture Development

	Revenue	Capital	Total
Voted	649772	29775	679547

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		
	2012-13		2013-14		2013-14		2014-15				
	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	360	20740	415	15067	415	15067	600	23380	23980
	01.44.11	Travel Expenses	-	83	50	88	50	88	50	88	138
	01.44.13	Office Expenses	-	869	225	874	225	874	225	874	1099
	01.44.51	Motor Vehicles	-	180	300	182	300	182	300	182	482
	01.44.71	HCM's package for Dry and Backward Area for various GPUs	17493	-	10000	-	10000	-	10000	-	10000
Total	44	Head Office Establishment	17853	21872	10990	16211	10990	16211	11175	24524	35699
	45	East District									
	01.45.01	Salaries	-	2137	-	5296	-	5296	-	5366	5366
	01.45.11	Travel Expenses	-	20	50	20	50	20	50	20	70
	01.45.13	Office Expenses	-	49	100	50	100	50	100	50	150
	01.45.51	Motor Vehicles	-	24	250	24	250	24	250	24	274
Total	45	East District	-	2230	400	5390	400	5390	400	5460	5860

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
01.46.01 Salaries	-	3108	-	4168	-	4168	-	5447	5447	
01.46.11 Travel Expenses	-	20	50	20	50	20	50	20	70	
01.46.13 Office Expenses	-	22	75	23	75	23	75	23	98	
01.46.51 Motor Vehicles	-	-	250	24	250	24	250	24	274	
Total	-	3150	375	4235	375	4235	375	5514	5889	
47 North District										
01.47.01 Salaries	-	1833	-	3631	-	3631	-	2674	2674	
01.47.11 Travel Expenses	-	15	25	15	25	15	25	15	40	
01.47.13 Office Expenses	-	19	75	20	75	20	75	20	95	
01.47.51 Motor Vehicles	-	23	150	24	150	24	150	24	174	
Total	-	1890	250	3690	250	3690	250	2733	2983	
48 South District										
01.48.01 Salaries	-	3850	-	4913	-	4913	-	4629	4629	
01.48.11 Travel Expenses	-	20	50	20	50	20	50	20	70	
01.48.13 Office Expenses	-	-376	75	22	75	22	75	22	97	
01.48.51 Motor Vehicles	-	24	275	24	275	24	275	24	299	
Total	-	3518	400	4979	400	4979	400	4695	5095	
Total	01 Agriculture Department	17853	32660	12415	34505	12415	34505	12600	42926	55526
Total	00.001 Direction and Administration	17853	32660	12415	34505	12415	34505	12600	42926	55526
00.103 Seeds										
60 Establishment										
60.00.01 Salaries	3153	-	3935	-	3935	-	4622	-	4622	
Total	3153	-	3935	-	3935	-	4622	-	4622	
61 Seed Production										
61.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (100%CSS)	-	-	1	-	1	-	-	-	-	
61.00.77 Price Support to farmers	3000	-	5000	-	5000	-	5000	-	5000	
Total	3000	-	5001	-	5001	-	5000	-	5000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04 National Oilseed and Oil Palm Mission									
04.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (100% CSS)	-	-	-	-	-	-	3000	-	3000
04.00.77 Movement of Seeds to North Eastern States including Sikkim (100% CSS)	-	-	-	-	-	-	438	-	438
04.00.78 Mini Mission I on Oil Seeds (Central Share)	-	-	-	-	-	-	5000	-	5000
Total 04 National Oilseed and Oil Palm Mission	-	-	-	-	-	-	8438	-	8438
Total 00.103 Seeds	6153	-	8936	-	8936	-	18060	-	18060
00.104 Agricultural Farms									
01 Agriculture Department									
44 Head Office Establishment									
01.44.01 Salaries	1404	16966	1880	22953	1880	22953	1550	10596	12146
01.44.02 Wages	19643	-	18900	-	18900	-	21800	-	21800
01.44.11 Travel Expenses	-	102	-	24	-	24	-	24	24
01.44.13 Office Expenses	-	83	-	83	-	83	-	83	83
01.44.27 Minor Works	4327	-	600	-	600	-	135	-	135
01.44.50 Other Charges	-	-	1000	-	1000	-	1000	-	1000
01.44.51 Motor Vehicles	-	220	-	222	-	222	-	222	222
Total 44 Head Office Establishment	25374	17371	22380	23282	22380	23282	24485	10925	35410
45 East District									
01.45.01 Salaries	539	24130	630	27439	630	27439	781	35136	35917
01.45.11 Travel Expenses	-	-	-	80	-	80	-	80	80
01.45.13 Office Expenses	-	51	-	51	-	51	-	51	51
01.45.51 Motor Vehicles	-	20	-	20	-	20	-	20	20
Total 45 East District	539	24201	630	27590	630	27590	781	35287	36068
46 West District									
01.46.01 Salaries	-	9069	-	10116	-	10116	-	15891	15891
01.46.11 Travel Expenses	-	66	-	72	-	72	-	72	72

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
01.46.13 Office Expenses	-	51	-	51	-	51	-	51	51		
01.46.51 Motor Vehicles	-	-	-	20	-	20	-	20	20		
Total	46 West District		-	9186	-	10259	-	10259	-	16034	16034
47 North District											
01.47.01 Salaries	964	4981	1322	6550	1322	6550	1642	10918	12560		
01.47.11 Travel Expenses	-	32	-	32	-	32	-	32	32		
01.47.13 Office Expenses	-	41	-	36	-	36	-	36	36		
01.47.51 Motor Vehicles	-	18	-	20	-	20	-	20	20		
Total	47 North District		964	5072	1322	6638	1322	6638	1642	11006	12648
48 South District											
01.48.01 Salaries	1029	13228	967	11869	967	11869	1280	19949	21229		
01.48.11 Travel Expenses	-	66	-	66	-	66	-	66	66		
01.48.13 Office Expenses	-	47	-	47	-	47	-	47	47		
01.48.51 Motor Vehicles	-	20	-	20	-	20	-	20	20		
Total	48 South District		1029	13361	967	12002	967	12002	1280	20082	21362
Total	01 Agriculture Department		27906	69191	25299	79771	25299	79771	28188	93334	121522
Total	00.104 Agricultural Farms		27906	69191	25299	79771	25299	79771	28188	93334	121522
00.105 Manures and Fertilizers											
62 Agriculture Input Scheme											
44 Head Office Establishment											
62.44.01 Salaries	987	4790	1143	4166	1143	4166	1475	5495	6970		
62.44.11 Travel Expenses	-	11	-	15	-	15	-	15	15		
62.44.13 Office Expenses	-	46	-	47	-	47	-	47	47		
62.44.14 Rent, Rates & Taxes	-	-	100	-	100	-	50	-	50		
Total	44 Head Office Establishment		987	4847	1243	4228	1243	4228	1525	5557	7082
45 East District											
62.45.14 Rent, Rates & Taxes	-	-	797	-	797	-	820	-	820		
Total	45 East District		-	-	797	-	797	-	820	-	820
46 West District											
62.46.14 Rent, Rates & Taxes	-	-	105	-	105	-	105	-	105		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	-	-	105	-	105	-	105	-	105
	47 North District									
	62.47.14 Rent, Rates & Taxes	-	-	195	-	195	-	125	-	125
Total	47 North District	-	-	195	-	195	-	125	-	125
	48 South District									
	62.48.14 Rent, Rates & Taxes	-	-	303	-	303	-	400	-	400
Total	48 South District	-	-	303	-	303	-	400	-	400
Total	62 Agriculture Input Scheme	987	4847	2643	4228	2643	4228	2975	5557	8532
Total	00.105 Manures and Fertilizers	987	4847	2643	4228	2643	4228	2975	5557	8532
	00.107 Plant Protection									
	01 Agriculture Department									
	44 Head Office Establishment									
	01.44.01 Salaries	-	4679	-	5436	-	5436	-	6915	6915
	01.44.11 Travel Expenses	-	19	-	15	-	15	-	15	15
	01.44.13 Office Expenses	-	56	-	56	-	56	-	56	56
	01.44.51 Motor Vehicles	-	40	-	40	-	40	-	40	40
Total	44 Head Office Establishment	-	4794	-	5547	-	5547	-	7026	7026
	45 East District									
	01.45.01 Salaries	-	576	-	673	-	673	-	758	758
	01.45.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total	45 East District	-	584	-	681	-	681	-	766	766
	46 West District									
	01.46.01 Salaries	-	3629	-	4585	-	4585	-	4721	4721
	01.46.11 Travel Expenses	-	7	-	15	-	15	-	15	15
Total	46 West District	-	3636	-	4600	-	4600	-	4736	4736
	47 North District									
	01.47.01 Salaries	-	1449	-	1115	-	1115	-	1241	1241
	01.47.11 Travel Expenses	-	8	-	8	-	8	-	8	8

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	47 North District	-	1457	-	1123	-	1123	-	1249	1249
	48 South District									
	01.48.01 Salaries	-	2087	-	6178	-	6178	-	6389	6389
	01.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total	48 South District	-	2095	-	6186	-	6186	-	6397	6397
	71 Strengthening and Modernisation of Pest Management Approach (100% CSS)									
	01.71.52 Machinery and Equipments	-	-	2000	-	2000	-	2000	-	2000
Total	71 Strengthening and Modernisation of Pest Management Approach (100% CSS)	-	-	2000	-	2000	-	2000	-	2000
Total	01 Agriculture Department	-	12566	2000	18137	2000	18137	2000	20174	22174
	03 National Mission on Sustainable Agriculture									
	03.00.81 Rainfed Area Development (100 % CSS)	-	-	-	-	-	-	50000	-	50000
	03.00.82 On Farm Water Management (100 %CSS)	-	-	-	-	-	-	1	-	1
	03.00.83 Soil Health Management (100 % CSS)	-	-	-	-	-	-	1	-	1
	03.00.84 Climate Change and Sustainable Agriculture : Monitoring, Modelling and Networking (100 % CSS)	-	-	-	-	-	-	1	-	1
Total	03 National Mission on Sustainable Agriculture	-	-	-	-	-	-	50003	-	50003
Total	00.107 Plant Protection	-	12566	2000	18137	2000	18137	52003	20174	72177
	00.109 Extension and Farmers' Training									
	01 Agriculture Department									
	44 Head Office Establishment									
	01.44.01 Salaries	-	4619	-	4960	-	4960	-	4425	4425
	01.44.11 Travel Expenses	-	13	-	13	-	13	-	13	13
	01.44.13 Office Expenses	-	27	-	27	-	27	-	27	27
	01.44.89 Establishment of AGRISNET (100% CSS)	-	-	1297	-	1297	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.44.91 Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration (100%CSS)	6635	-	178	-	4932	-	-	-	-
01.44.92 State Agricultural Management and Extension Training Institute (SAMETI) (State Share)	1800	-	1000	-	1000	-	1000	-	1000
Total 44 Head Office Establishment	8435	4659	2475	5000	7229	5000	1000	4465	5465
45 East District									
01.45.01 Salaries	-	678	-	837	-	837	-	942	942
01.45.11 Travel Expenses	-	4	-	4	-	4	-	4	4
01.45.13 Office Expenses	-	8	-	8	-	8	-	8	8
Total 45 East District	-	690	-	849	-	849	-	954	954
46 West District									
01.46.01 Salaries	-	2786	-	4243	-	4243	-	3387	3387
01.46.11 Travel Expenses	-	8	-	8	-	8	-	8	8
01.46.13 Office Expenses	-	10	-	10	-	10	-	10	10
Total 46 West District	-	2804	-	4261	-	4261	-	3405	3405
47 North District									
01.47.11 Travel Expenses	-	5	-	5	-	5	-	5	5
01.47.13 Office Expenses	-	9	-	10	-	10	-	10	10
Total 47 North District	-	14	-	15	-	15	-	15	15
48 South District									
01.48.01 Salaries	-	3734	-	3107	-	3107	-	4546	4546
01.48.11 Travel Expenses	-	4	-	4	-	4	-	4	4
01.48.13 Office Expenses	-	8	-	8	-	8	-	8	8
Total 48 South District	-	3746	-	3119	-	3119	-	4558	4558
Total 01 Agriculture Department	8435	11913	2475	13244	7229	13244	1000	13397	14397
05 National Mission on Agriculture Extension and Technology									
05.00.82 Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration (100%CSS)	-	-	-	-	-	-	1241	-	1241

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
05.00.83 Demonstration, Training and Distribution of Post Harvesting Technology and Management (100% CSS)	-	-	-	-	-	-	17200	-	17200
05.00.84 Promotion of Farm Machinery and Equipment in NorthEastern Region (100 % CSS)	-	-	-	-	-	-	1500	-	1500
05.00.85 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (90%CSS)	-	-	-	-	-	-	24190	-	24190
05.00.86 Agricultural Census Programme (100% CSS)	-	-	-	-	-	-	4500	-	4500
05.00.87 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)	-	-	-	-	-	-	4000	-	4000
05.00.88 National Project for Organic Farming in North Eastern States (100%CSS)	-	-	-	-	-	-	1	-	1
05.00.89 Macro-Management in Agriculture	-	-	-	-	-	-	7227	-	7227
Total 05 National Mission on Agriculture Extension and Technology	-	-	-	-	-	-	59859	-	59859
Total 00.109 Extension and Farmers' Training	8435	11913	2475	13244	7229	13244	60859	13397	74256
00.111 Agricultural Economics & Statistics									
01 Agriculture Department									
81 Agricultural Census Programme (100% CSS)									
01.81.50 Other Charges	4210	-	4500	-	4500	-	-	-	-
Total 81 Agricultural Census Programme (100% CSS)	4210	-	4500	-	4500	-	-	-	-
82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)									
01.82.50 Other Charges	4913	-	4000	-	6000	-	-	-	-
Total 82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)	4913	-	4000	-	6000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
	83 Planning, Monitoring and Evaluation									
	01.83.50 Other Charges	-	-	200	-	200	-	200	-	200
Total	83 Planning, Monitoring and Evaluation	-	-	200	-	200	-	200	-	200
Total	01 Agriculture Department	9123	-	8700	-	10700	-	200	-	200
Total	00.111 Agricultural Economics & Statistics	9123	-	8700	-	10700	-	200	-	200
	00.113 Agricultural Engineering									
	60 Establishment									
	60.00.01 Salaries	-	9347	-	11653	-	11653	-	12175	12175
	60.00.11 Travel Expenses	-	24	-	24	-	24	-	24	24
	60.00.13 Office Expenses	-	56	-	56	-	56	-	56	56
Total	60 Establishment	-	9427	-	11733	-	11733	-	12255	12255
	61 Post Harvesting Technology and Management (100% CSS)									
	61.00.71 Demonstration Components	4884	-	670	-	670	-	-	-	-
Total	61 Post Harvesting Technology and Management (100% CSS)	4884	-	670	-	670	-	-	-	-
Total	00.113 Agricultural Engineering	4884	9427	670	11733	670	11733	-	12255	12255
	00.800 Other Expenditure									
	00.00.74 Agriculture Development & Farmer's Welfare Board	-	-	700	-	700	-	700	-	700
	64 Soil Testing									
	64.00.01 Salaries	3370	-	4208	-	4208	-	4750	-	4750
Total	64 Soil Testing	3370	-	4208	-	4208	-	4750	-	4750
	65 Organic Farming									
	44 Head Office Establishment									
	65.44.82 National Project for Organic Farming in North Eastern States (100%CSS)	-	-	1	-	1	-	-	-	-
	65.44.84 Organic Farming in Sikkim	-	-	20000	-	20000	-	20000	-	20000
Total	65 Organic Farming	-	-	20001	-	20001	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.800	Other Expenditure	3370	-	24909	-	24909	-	25450	25450	
Total	2401	Crop Husbandry	78711	140604	88047	161618	94801	161618	200335	187643	387978
M.H.	2402	Soil and Water Conservation									
	00.001	Direction and Administration									
	01	Agriculture Department									
	44	Head Office Establishment									
	01.44.01	Salaries	-	7125	-	6620	-	6620	-	6371	6371
	01.44.11	Travel Expenses	-	32	20	32	20	32	20	32	52
	01.44.13	Office Expenses	-	74	60	74	60	74	60	74	134
	01.44.51	Motor Vehicles	-	200	130	200	130	200	165	200	365
Total	44	Head Office Establishment	-	7431	210	6926	210	6926	245	6677	6922
	45	East District									
	01.45.01	Salaries	-	9404	-	10468	-	10468	-	10708	10708
	01.45.11	Travel Expenses	-	15	30	15	30	15	30	15	45
	01.45.13	Office Expenses	-	23	60	23	60	23	50	23	73
	01.45.51	Motor Vehicles	-	84	160	84	160	84	150	84	234
Total	45	East District	-	9526	250	10590	250	10590	230	10830	11060
	46	West District									
	01.46.01	Salaries	-	4078	-	4817	-	4817	-	4410	4410
	01.46.11	Travel Expenses	-	13	25	13	25	13	25	13	38
	01.46.13	Office Expenses	-	17	50	17	50	17	50	17	67
	01.46.50	Other Charges	-	-	-	-	-	-	-	-	-
	01.46.51	Motor Vehicles	-	56	125	57	125	57	125	57	182
Total	46	West District	-	4164	200	4904	200	4904	200	4497	4697
	47	North District									
	01.47.01	Salaries	-	2820	-	3140	-	3140	-	2498	2498
	01.47.11	Travel Expenses	-	8	15	8	15	8	15	8	23
	01.47.13	Office Expenses	-	14	30	15	30	15	30	15	45
	01.47.51	Motor Vehicles	-	74	80	28	80	28	80	28	108

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	47	North District	-	2916	125	3191	125	3191	125	2549	2674
	48	South District									
	01.48.01	Salaries	-	3471	-	4563	-	4563	-	6137	6137
	01.48.11	Travel Expenses	-	13	30	13	30	13	25	13	38
	01.48.13	Office Expenses	-	17	50	17	50	17	50	17	67
	01.48.51	Motor Vehicles	-	25	135	74	135	74	125	74	199
Total	48	South District	-	3526	215	4667	215	4667	200	6241	6441
Total	01	Agriculture Department	-	27563	1000	30278	1000	30278	1000	30794	31794
Total	00.001	Direction and Administration	-	27563	1000	30278	1000	30278	1000	30794	31794
Total	2402	Soil and Water Conservation	-	27563	1000	30278	1000	30278	1000	30794	31794
M.H.	2435	Other Agricultural Programmes									
	60	Others									
	60.800	Others Expenditure									
	01	National Food Security Mission (NFSM)									
	01.00.81	National Food Security Mission (NFSM) (100%CSS)	-	-	-	-	-	-	30000	-	30000
Total	01	National Food Security Mission (NFSM)	-	-	-	-	-	-	30000	-	30000
	01	Agriculture Department									
	01.00.87	Movement of Seeds to North Eastern States including Sikkim (100% CSS)	-	-	1	-	1	-	-	-	-
	01.00.89	Rastriya Krishi Vikash Yojana (ACA)	229759	-	200000	-	200000	-	200000	-	200000
	81	Macro Management (100%CSS)									
	01.81.88	Macro-Management in Agriculture	165575	-	186000	-	186000	-	-	-	-
Total	81	Macro Management (100%CSS)	165575	-	186000	-	186000	-	-	-	-
Total	01	Agriculture Department	395334	-	386001	-	386001	-	200000	-	200000
Total	60.800	Others Expenditure	395334	-	386001	-	386001	-	200000	-	200000
Total	60	Others	395334	-	386001	-	386001	-	200000	-	200000
Total	2435	Other Agricultural Programmes	395334	-	386001	-	386001	-	230000	-	230000
Total		REVENUE SECTION	474045	168167	475048	191896	481802	191896	431335	218437	649772

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	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	7990	-	2400	-	2400	-	2865	-	2865
	01.44.73 Land Compensation	1150	-	1500	-	1500	-	1500	-	1500
	01.44.74 Farm Mechanisation (NEC)	-	-	-	-	18146	-	18000	-	18000
Total	01 Agriculture Department	9140	-	3900	-	22046	-	22365	-	22365
Total	00.104 Agricultural Farms	9140	-	3900	-	22046	-	22365	-	22365
Total	4401 Capital Outlay on Crop Husbandry	9140	-	3900	-	22046	-	22365	-	22365
M.H.	4408 Capital Outlay on Food, Storage and Warehousing									
	02 Storage and Warehousing									
	02.101 Rural Godown Programmes									
	00.44 Head Office Establishment									
	00.44.72 Creation of Seed Infrastructure Facilities (100% CSS)	-	-	1	-	1	-	-	-	-
	04 National Oilseed and Oil Palm Mission									
	04.00.72 Creation of Seed Infrastructure Facilities (100% CSS)	-	-	-	-	-	-	7410	-	7410
Total	04 National Oilseed and Oil Palm Mission	-	-	-	-	-	-	7410	-	7410
Total	02.101 Rural Godown Programmes	-	-	1	-	1	-	7410	-	7410
Total	02 Storage and Warehousing	-	-	1	-	1	-	7410	-	7410
Total	4408 Capital Outlay on Food, Storage and Warehousing	-	-	1	-	1	-	7410	-	7410
Total	CAPITAL SECTION	9140	-	3901	-	22047	-	29775	-	29775
Total	Voted	483185	168167	478949	191896	503849	191896	461110	218437	679547