

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, 2010 to defray the charges in respect of Food Security and Agriculture Development

	Revenue	Capital	Total
	Voted	536447	7325
			543772

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	
	2007-08		2008-09		2008-09		2009-10			
	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	151	8745	150	8883	150	10115	156	15857	16013
	01.44.11 Travel expenses	243	84	200	90	200	90	200	90	290
	01.44.13 Office Expenses	211	156	300	158	300	158	200	158	358
	01.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	3328	31280	34608
	01.44.50 Other charges	1215	-	1000	-	1000	-	300	-	300
	01.44.51 Motor vehicles	2667	157	2500	186	2500	186	600	186	786
Total	44 Head Office Establishment	4487	9142	4150	9317	4150	10549	4784	47571	52355
	45 East District									
	01.45.01 Salaries	-	1739	-	1441	-	4841	-	1600	1600
	01.45.11 Travel expenses	-	20	-	20	-	20	-	20	20
	01.45.13 Office expenses	-	23	-	24	-	24	-	24	24

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.45.51 Motor vehicles	-	20	-	24	-	24	-	24	24
Total 45 East District	-	1802	-	1509	-	4909	-	1668	1668
46 West District									
01.46.01 Salaries	-	720	-	738	-	2758	-	1860	1860
01.46.11 Travel expenses	-	20	-	20	-	20	-	20	20
01.46.13 Office expenses	-	20	-	20	-	20	-	20	20
01.46.51 Motor vehicles	-	16	-	24	-	24	-	24	24
Total 46 West District	-	776	-	802	-	2822	-	1924	1924
47 North District									
01.47.01 Salaries	-	1147	-	996	-	996	-	1570	1570
01.47.11 Travel expenses	-	10	-	16	-	16	-	16	16
01.47.13 Office expenses	-	20	-	20	-	20	-	20	20
01.47.50 Other charges	-	-	-	-	-	-	-	-	-
01.47.51 Motor vehicles	-	25	-	24	-	24	-	24	24
Total 47 North District	-	1202	-	1056	-	1056	-	1630	1630
48 South District									
01.48.01 Salaries	-	2110	-	1572	-	3921	-	2077	2077
01.48.11 Travel expenses	-	20	-	20	-	20	-	20	20
01.48.13 Office expenses	-	16	-	19	-	19	-	19	19
01.48.51 Motor vehicles	-	27	-	24	-	24	-	24	24
Total 48 South District	-	2173	-	1635	-	3984	-	2140	2140
Total 01 Agriculture Department	4487	15095	4150	14319	4150	23320	4784	54933	59717
Total 00.001 Direction and Administration	4487	15095	4150	14319	4150	23320	4784	54933	59717
00.103 Seeds									
60 Establishment									
60.00.01 Salaries	1761	-	1935	-	1935	-	2065	-	2065
60.00.11 Travel expenses	145	-	150	-	150	-	100	-	100
60.00.13 Office expenses	139	-	150	-	150	-	100	-	100
60.00.51 Motor vehicles	69	-	70	-	70	-	-	-	-
Total 60 Establishment	2114	-	2305	-	2305	-	2265	-	2265

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Seed Production									
61.00.71 Farmer's Field Seed Production	1557	-	2100	-	2100	-	100	-	100
61.00.72 Seed Testing and Certifications	194	-	200	-	200	-	200	-	200
61.00.73 Seed Processing and Distribution	86	-	100	-	100	-	150	-	150
61.00.74 Seed Production Schemes	-	-	350	-	350	-	2000	-	2000
61.00.75 Other Expenditure	862	-	350	-	350	-	150	-	150
61.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (100%CSS)	3161	-	2000	-	2000	-	25600	-	25600
Total 61 Seed Production	5860	-	5100	-	5100	-	28200	-	28200
Total 00.103 Seeds	7974	-	7405	-	7405	-	30465	-	30465
00.104 Agricultural Farms									
01 Agriculture Department									
44 Head Office Establishment									
01.44.01 Salaries	680	545	585	2364	585	2364	2010	2247	4257
01.44.02 Wages	12007	-	12800	-	12800	-	15636	-	15636
01.44.11 Travel Expenses	433	17	800	24	800	24	500	24	524
01.44.13 Office Expenses	98	65	100	73	100	73	50	73	123
01.44.27 Minor Works	1665	-	2000	-	2000	-	300	-	300
01.44.50 Other Charges	603	-	300	-	300	-	150	-	150
01.44.51 Motor Vehicles	-	220	1000	227	1000	227	400	227	627
Total 44 Head Office Establishment	15486	847	17585	2688	17585	2688	19046	2571	21617
45 East District									
01.45.01 Salaries	392	14995	385	13514	385	13514	434	13764	14198
01.45.11 Travel Expenses	29	77	250	81	250	81	250	81	331
01.45.13 Office Expenses	-	44	-	45	-	45	-	45	45
01.45.51 Motor Vehicles	-	20	590	20	590	20	400	20	420
Total 45 East District	421	15136	1225	13660	1225	13660	1084	13910	14994
46 West District									
01.46.01 Salaries	71	8730	251	7457	251	7457	138	7945	8083
01.46.11 Travel Expenses	17	73	150	73	150	73	150	73	223

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.46.13 Office Expenses	-	42	-	45	-	45	-	45	45
01.46.51 Motor Vehicles	-	22	246	20	246	20	250	20	270
Total 46 West District	88	8867	647	7595	647	7595	538	8083	8621
47 North District									
01.47.01 Salaries	399	4211	586	4484	586	4484	504	4384	4888
01.47.11 Travel Expenses	25	35	100	32	100	32	100	32	132
01.47.13 Office Expenses	-	32	-	32	-	32	-	32	32
01.47.50 Other Charges	-	-	-	-	-	-	-	-	-
01.47.51 Motor Vehicles	-	20	114	20	114	20	60	20	80
Total 47 North District	424	4298	800	4568	800	4568	664	4468	5132
48 South District									
01.48.01 Salaries	573	8708	730	7936	730	7936	806	8617	9423
01.48.11 Travel Expenses	33	13	150	68	150	68	150	68	218
01.48.13 Office Expenses	-	41	-	41	-	41	-	41	41
01.48.51 Motor Vehicles	-	20	153	20	153	20	200	20	220
Total 48 South District	606	8782	1033	8065	1033	8065	1156	8746	9902
Total 01 Agriculture Department	17025	37930	21290	36576	21290	36576	22488	37778	60266
Total 00.104 Agricultural Farms	17025	37930	21290	36576	21290	36576	22488	37778	60266
00.105 Manures and Fertilizers									
62 Agriculture Input Scheme									
44 Head Office Establishment									
62.44.01 Salaries	718	1276	745	1173	745	1173	994	1303	2297
62.44.11 Travel Expenses	141	16	100	16	100	16	100	16	116
62.44.13 Office Expenses	91	39	100	41	100	41	100	41	141
62.44.14 Rent, Rates & Taxes	104	-	300	-	300	-	-	-	-
62.44.21 Supplies and Materials	-	-	500	-	500	-	-	-	-
62.44.33 Subsidy Grant	-	-	-	-	-	-	-	-	-
62.44.50 Other Charges	307	-	300	-	300	-	100	-	100
62.44.51 Motor Vehicles	132	-	500	-	500	-	100	-	100
62.44.76 Demonstration & Fertilizer subsidy for Small & Marginal Farmers	-	-	200	-	200	-	-	-	-
Total 44 Head Office Establishment	1493	1331	2745	1230	2745	1230	1394	1360	2754

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
62.45.14 Rent, Rates & Taxes	249	-	250	-	250	-	250	-	250
62.45.50 Other Charges	141	-	150	-	150	-	100	-	100
Total	390	-	400	-	400	-	350	-	350
46 West District									
62.46.14 Rent, Rates & Taxes	100	-	100	-	100	-	100	-	100
62.46.50 Other Charges	100	-	100	-	100	-	100	-	100
Total	200	-	200	-	200	-	200	-	200
47 North District									
62.47.14 Rent, Rates & Taxes	100	-	100	-	100	-	50	-	50
62.47.50 Other Charges	100	-	100	-	100	-	50	-	50
Total	200	-	200	-	200	-	100	-	100
48 South District									
62.48.14 Rent, Rates & Taxes	194	-	200	-	200	-	150	-	150
62.48.50 Other Charges	171	-	150	-	150	-	100	-	100
Total	365	-	350	-	350	-	250	-	250
Total	2648	1331	3895	1230	3895	1230	2294	1360	3654
Total	2648	1331	3895	1230	3895	1230	2294	1360	3654
00.107 Plant Protection									
01 Agriculture Department									
44 Head Office Establishment									
01.44.01 Salaries	-	1209	-	1169	-	1169	-	1304	1304
01.44.11 Travel Expenses	-	-	-	16	-	16	-	16	16
01.44.13 Office Expenses	26	39	50	49	50	49	50	49	99
01.44.50 Other Charges	94	-	300	-	300	-	200	-	200
01.44.51 Motor Vehicles	-	-	-	41	-	41	-	41	41
Total	120	1248	350	1275	350	1275	250	1410	1660
45 East District									
01.45.01 Salaries	-	404	-	406	-	406	-	289	289

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	-	1271	-	1198	-	1198	-	1878	1878
01.44.02 Wages	523	-	150	-	150	-	150	-	150
01.44.11 Travel Expenses	-	24	-	13	-	13	-	13	13
01.44.13 Office Expenses	-	18	-	24	-	24	-	24	24
01.44.16 Publication, Exhibition & Competitions	397	-	500	-	500	-	100	-	100
01.44.33 Subsidies (Price support to farmers)	-	-	-	-	-	-	5000	-	5000
01.44.50 Other Charges	199	-	440	-	440	-	-	-	-
01.44.51 Motor Vehicles	96	-	100	-	100	-	100	-	100
01.44.71 Capacity Building/ Training	1500	-	1640	-	1640	-	-	-	-
01.44.77 Agricultural Information & Extension									
Education	42	-	1000	-	1000	-	-	-	-
01.44.78 Farmer's Training & Education	-	-	400	-	400	-	-	-	-
01.44.86 Strengthening of Agricultural Extension (100% CSS)	-	-	-	-	-	-	-	-	-
01.44.88 Demonstration of Agriculture Equipment at Farmers Field (100% CSS)	2760	-	5000	-	5000	-	5500	-	5500
01.44.89 Establishment of AGRISNET (100% CSS)	-	-	20000	-	20000	-	100	-	100
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
Total	5517	1313	29230	1235	29230	1235	21950	1915	23865
45 East District									
01.45.01 Salaries	-	332	-	394	-	394	-	413	413
01.45.11 Travel Expenses	-	3	-	4	-	4	-	4	4
01.45.13 Office Expenses	-	5	-	8	-	8	-	8	8
Total	-	340	-	406	-	406	-	425	425

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
01.46.01 Salaries	-	1638	-	1550	-	1550	-	1772	1772	
01.46.11 Travel Expenses	-	8	-	8	-	8	-	8	8	
01.46.13 Office Expenses	-	8	-	8	-	8	-	8	8	
01.46.81 Krishi Vigyan Kendra (100% CSS)	-	-	-	-	-	-	-	-	-	
Total	46 West District	-	1654	-	1566	-	1566	-	1788	1788
47 North District										
01.47.11 Travel Expenses	-	5	-	5	-	5	-	5	5	
01.47.13 Office Expenses	-	8	-	8	-	8	-	8	8	
01.47.81 Krishi Vigyan Kendra (100% CSS)	-	-	-	-	-	-	-	-	-	
Total	47 North District	-	13	-	13	-	13	-	13	13
48 South District										
01.48.01 Salaries	-	823	-	988	-	988	-	811	811	
01.48.11 Travel Expenses	-	6	-	4	-	4	-	4	4	
01.48.13 Office Expenses	-	8	-	8	-	8	-	8	8	
01.48.81 Krishi Vigyan Kendra (100% CSS)	-	-	-	-	-	-	-	-	-	
Total	48 South District	-	837	-	1000	-	1000	-	823	823
Total	01 Agriculture Department	5517	4157	29230	4220	29230	4220	21950	4964	26914
Total	00.109 Extension and Farmers' Training	5517	4157	29230	4220	29230	4220	21950	4964	26914
	00.111 Agricultural Economics & Statistics									
	01 Agriculture Department									
	81 Agricultural Census Programme (100% CSS)									
	01.81.50 Other Charges	2591	-	2700	-	2700	-	2000	-	2000
Total	81 Agricultural Census Programme (100% CSS)	2591	-	2700	-	2700	-	2000	-	2000
	82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)									
	01.82.50 Other Charges	1000	-	1600	-	2000	-	2000	-	2000
Total	82 Establishment of Agency for Reporting Agriculture Statistics (100%CSS)	1000	-	1600	-	2000	-	2000	-	2000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
83 Planning, Monitoring and Evaluation									
01.83.50 Other Charges	89	-	100	-	100	-	100	-	100
01.83.79 Other Programme	79	-	100	-	100	-	16	-	16
Total	168	-	200	-	200	-	116	-	116
Total	3759	-	4500	-	4900	-	4116	-	4116
Total	3759	-	4500	-	4900	-	4116	-	4116
00.111 Agricultural Economics & Statistics									
00.113 Agricultural Engineering									
60 Establishment									
60.00.01 Salaries	-	4588	-	5225	-	5225	-	5150	5150
60.00.11 Travel Expenses	-	24	-	24	-	24	30	24	54
60.00.13 Office Expenses	100	34	100	49	100	49	100	49	149
60.00.21 Supplies and Materials	198	-	400	-	400	-	50	-	50
60.00.50 Other Charges	1900	-	300	-	300	-	50	-	50
Total	2198	4646	800	5298	800	5298	230	5223	5453
00.00.71 Agricultural Implements	382	-	400	-	400	-	200	-	200
00.00.73 Special Programme for increasing Crop Productivity	228	-	400	-	400	-	-	-	-
Total	2808	4646	1600	5298	1600	5298	430	5223	5653
00.196 Assistance to Zilla Parishads/District Level Panchayats									
01 Agriculture Department									
01.00.31 Grants-in-aid	2250	-	1170	-	1170	-	1050	-	1050
Total	2250	-	1170	-	1170	-	1050	-	1050
Total	2250	-	1170	-	1170	-	1050	-	1050
00.198 Assistance to Gram Panchayats									
01 Agriculture Department									
01.00.31 Grants-in-aid	5250	630	2730	630	2730	630	2450	630	3080
Total	5250	630	2730	630	2730	630	2450	630	3080
Total	5250	630	2730	630	2730	630	2450	630	3080

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.800 Other Expenditure									
64 Soil Testing									
64.00.01 Salaries	1841	-	1770	-	1770	-	2056	-	2056
64.00.11 Travel Expenses	100	-	100	-	100	-	100	-	100
64.00.13 Office Expenses	35	-	100	-	100	-	50	-	50
64.00.50 Other Charges	401	-	400	-	400	-	350	-	350
64.00.52 Machinery & Equipment	9	-	10	-	10	-	10	-	10
Total	2386	-	2380	-	2380	-	2566	-	2566
65 Organic Farming									
44 Head Office Establishment									
65.44.13 Office Expenses	-37	-	50	-	50	-	50	-	50
65.44.33 Subsidies	-	-	10	-	10	-	-	-	-
65.44.50 Other Charges	140	-	200	-	200	-	100	-	100
65.44.51 Motor Vehicles	46	-	200	-	200	-	100	-	100
65.44.71 Bio-Fertilizer	1880	-	300	-	300	-	100	-	100
65.44.72 Organic Fertilizer	-	-	200	-	200	-	-	-	-
65.44.73 Organic Compose	-	-	600	-	600	-	-	-	-
65.44.74 Vermiculture	-	-	600	-	600	-	1000	-	1000
65.44.75 Effective Micro Organism Technology	1260	-	1000	-	1000	-	10	-	10
65.44.76 Other Microorganism	-	-	20	-	20	-	10	-	10
65.44.77 Bio-Pesticides	-	-	10	-	10	-	-	-	-
65.44.78 Bio-Control Agents	-	-	10	-	10	-	-	-	-
65.44.79 Organic Research	296	-	100	-	100	-	-	-	-
65.44.80 Other Expenditure	643	-	300	-	300	-	100	-	100
65.44.81 Organic Farming in Sikkim (NEC)	1220	-	2000	-	2000	-	-	-	-
65.44.82 National Project for Organic Farming in North Eastern States (100%CSS)	-	-	1500	-	1500	-	1000	-	1000
65.44.83 Double Cropping in Sikkim (NEC)	-	-	50000	-	50000	-	2500	-	2500
Total	5448	-	57100	-	57100	-	4970	-	4970
00.00.74 Agriculture Development & Farmer's Welfare Board	534	-	600	-	600	-	600	-	600
00.00.75 National Agricultural Insurance Scheme	-	-	100	-	100	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.800 Other Expenditure	8368	-	60180	-	60180	-	8136	-	8136
Total	2401 Crop Husbandry	60537	67318	137150	65750	137550	74751	98635	108281	206916
M.H.	2402 Soil and Water Conservation									
	00.001 Direction and Administration									
	01 Agriculture Department									
	44 Head Office Establishment									
	01.44.01 Salaries	124	2404	125	3985	125	3985	125	2675	2800
	01.44.11 Travel Expenses	37	32	50	32	50	32	50	32	82
	01.44.13 Office Expenses	90	65	120	65	120	65	75	65	140
	01.44.14 Rent, Rates & Taxes	58	-	75	-	75	-	6	-	6
	01.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	60	-	60
	01.44.50 Other Charges	100	-	400	-	400	-	250	-	250
	01.44.51 Motor Vehicles	268	18	900	18	900	18	340	20	360
Total	44 Head Office Establishment	677	2519	1670	4100	1670	4100	906	2792	3698
	45 East District									
	01.45.01 Salaries	-	4371	-	2701	-	2701	700	3415	4115
	01.45.11 Travel Expenses	50	12	50	16	50	16	50	16	66
	01.45.13 Office Expenses	50	22	50	20	50	20	50	20	70
	01.45.50 Other Charges	100	-	126	-	126	-	560	-	560
	01.45.51 Motor Vehicles	119	86	177	86	177	86	200	86	286
Total	45 East District	319	4491	403	2823	403	2823	1560	3537	5097
	46 West District									
	01.46.01 Salaries	-	2282	-	2079	-	2079	150	2738	2888
	01.46.11 Travel Expenses	20	13	50	13	50	13	50	13	63
	01.46.13 Office Expenses	50	16	50	16	50	16	50	16	66
	01.46.50 Other Charges	130	-	100	-	100	-	140	-	140
	01.46.51 Motor Vehicles	104	58	100	58	100	58	100	58	158
Total	46 West District	304	2369	300	2166	300	2166	490	2825	3315
	47 North District									
	01.47.01 Salaries	-	2514	-	2022	-	2022	-	1164	1164

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.47.11 Travel Expenses	50	8	50	8	50	8	50	8	58
01.47.13 Office Expenses	50	13	50	13	50	13	50	13	63
01.47.50 Other Charges	80	-	80	-	80	-	100	-	100
01.47.51 Motor Vehicles	80	76	95	76	95	76	60	76	136
Total 47 North District	260	2611	275	2119	275	2119	260	1261	1521
48 South District									
01.48.01 Salaries	-	2669	-	3009	-	3009	800	1597	2397
01.48.11 Travel Expenses	50	13	50	13	50	13	50	13	63
01.48.13 Office Expenses	50	16	50	16	50	16	50	16	66
01.48.50 Other Charges	100	-	120	-	120	-	280	-	280
01.48.51 Motor Vehicles	120	29	200	29	200	29	200	29	229
Total 48 South District	320	2727	420	3067	420	3067	1380	1655	3035
Total 01 Agriculture Department	1880	14717	3068	14275	3068	14275	4596	12070	16666
Total 00.001 Direction and Administration	1880	14717	3068	14275	3068	14275	4596	12070	16666
00.102 Soil Conservation									
01 Agriculture Department									
01.00.71 Capacity Building/ Training	-	-	120	-	120	-	-	-	-
01.00.73 Soil Conservation on Agricultural Land	10	-	100	-	100	-	20	-	20
01.00.75 Creation of Nurseries	2335	-	1650	-	1650	-	20	-	20
Total 01 Agriculture Department	2345	-	1870	-	1870	-	40	-	40
Total 00.102 Soil Conservation	2345	-	1870	-	1870	-	40	-	40
00.196 Assistance to Zilla Parishads/District Level Panchayats									
01 Agriculture Department									
01.00.31 Grants-in-aid	165	-	49	-	49	-	30	-	30
Total 01 Agriculture Department	165	-	49	-	49	-	30	-	30
Total 00.196 Assistance to Zilla Parishads/District Level Panchayats	165	-	49	-	49	-	30	-	30
00.198 Assistance to Gram Panchayats									
01 Agriculture Department									
01.00.31 Grants-in-aid	385	-	113	-	113	-	70	-	70

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01 Agriculture Department	385	-	113	-	113	-	70	-	70
Total	00.198 Assistance to Gram Panchayats	385	-	113	-	113	-	70	-	70
Total	2402 Soil and Water Conservation	4775	14717	5100	14275	5100	14275	4736	12070	16806
M.H.	2408 Food, Storage and Warehousing									
	01 Food									
	01.003 Training									
	00.00.71 Capacity Building/ Training	20	-	70	-	70	-	-	-	-
Total	01.003 Training	20	-	70	-	70	-	-	-	-
	01.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	30	-	-	-	-	-	-	-	-
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats	30	-	-	-	-	-	-	-	-
	01.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	70	-	-	-	-	-	-	-	-
Total	01.198 Assistance to Gram Panchayats	70	-	-	-	-	-	-	-	-
Total	2408 Food, Storage and Warehousing	120	-	70	-	70	-	-	-	-
M.H.	2415 Agricultural Research & Education									
	01 Crop Husbandry									
	01.004 Research									
	01 Agriculture Department									
	01.00.73 Adaptive Trials	972	-	1000	-	1000	-	1000	-	1000
Total	01 Agriculture Department	972	-	1000	-	1000	-	1000	-	1000
Total	01.004 Research	972	-	1000	-	1000	-	1000	-	1000
	01.277 Education									
	00.00.71 Capacity Building/ Training	-	-	30	-	30	-	-	-	-
	00.00.74 Agricultural Activities	454	-	470	-	470	-	425	-	425

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.75 Participatory Technology Development	-	-	-	-	-	-	-	-	-
Total 01.277 Education	454	-	500	-	500	-	425	-	425
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	90	-	-	-	-	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	90	-	-	-	-	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	210	-	-	-	-	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	210	-	-	-	-	-	-	-	-
Total 01 Crop Husbandry	1726	-	1500	-	1500	-	1425	-	1425
Total 2415 Agricultural Research & Education	1726	-	1500	-	1500	-	1425	-	1425
M.H. 2435 Other Agricultural Programmes									
60 Others									
60.800 Others Expenditure									
01 Agriculture Department									
01.00.72 Other Programme (HYV Programme)	3013	-	3000	-	3000	-	1000	-	1000
01.00.87 Movement of Seeds to North Eastern States including Sikkim (100% CSS)	290	-	500	-	500	-	500	-	500
01.00.88 Rastriya Krishi Vikash Yojana (100% CSS)	12697	-	-	-	15003	-	-	-	-
01.00.89 Rastriya Krishi Vikash Yojana	-	-	129200	-	129200	-	104800	-	104800
81 Macro Management (100%CSS)									
01.81.88 Macro-Management in Agriculture	234605	-	240000	-	240000	-	205000	-	205000
Total 81 Macro Management (100%CSS)	234605	-	240000	-	240000	-	205000	-	205000
Total 01 Agriculture Department	250605	-	372700	-	387703	-	311300	-	311300
Total 60.800 Others Expenditure	250605	-	372700	-	387703	-	311300	-	311300
Total 60 Others	250605	-	372700	-	387703	-	311300	-	311300
Total 2435 Other Agricultural Programmes	250605	-	372700	-	387703	-	311300	-	311300
Total REVENUE SECTION	317763	82035	516520	80025	531923	89026	416096	120351	536447

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
CAPITAL SECTION									
M.H.	4401 Capital Outlay on Crop Husbandry								
	00.103 Seeds								
	01 Agriculture Department								
	01.00.71 Seeds								
	-	-	10	-	10	-	-	-	-
Total	-	-	10	-	10	-	-	-	-
Total	00.103 Seeds								
	00.104 Agricultural Farms								
	01 Agriculture Department								
	44 Head Office Establishment								
	01.44.72 Building and Farm Structures								
	985	-	1290	-	1290	-	1000	-	1000
	01.44.74 Land Acquisition								
	-	-	-	-	-	-	-	-	-
Total	985	-	1290	-	1290	-	1000	-	1000
Total	00.104 Agricultural Farms								
Total	985	-	1290	-	1290	-	1000	-	1000
Total	4401 Capital Outlay on Crop Husbandry								
	985	-	1300	-	1300	-	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								
	573	-	3430	-	3430	-	3325	-	3325
	00.44.72 Creation of Seed Infrastructure Facilities (100% CSS)								
	1860	-	-	-	-	-	3000	-	3000
Total	2433	-	3430	-	3430	-	6325	-	6325
Total	02 Storage and Warehousing								
Total	2433	-	3430	-	3430	-	6325	-	6325
Total	4408 Capital Outlay on Food, Storage and Warehousing								
Total	2433	-	3430	-	3430	-	6325	-	6325
Total	CAPITAL SECTION								
Total	3418	-	4730	-	4730	-	7325	-	7325
Total	Voted								
	321181	82035	521250	80025	536653	89026	423421	120351	543772
	2401 Crop Husbandry								
	01 Agriculture Department								
	00.911 Deduct Recoveries of Overpayments								
	-	10	-	-	-	-	-	-	-