

DEMAND NO. 64 (AGRICULTURE)

(Rs. in lakhs)

| Detailed Heads | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|------------------------------|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND N 64 | 1576.62 | 2510.76 | 4087.38 | 1500.00 | 5157.97 | 6657.97 | 1500.00 | 5157.97 | 6657.97 | 1750.00 | 7954.50 | 9704.50 |
| 01 Salaries | 1504.63 | 682.35 | 2186.98 | 1381.90 | 524.34 | 1906.24 | 1381.90 | 524.34 | 1906.24 | 1624.80 | 685.50 | 2310.30 |
| 02 Wages | -- | -- | -- | 0.20 | 0.31 | 0.51 | 0.20 | 0.31 | 0.51 | 0.50 | 2.40 | 2.90 |
| 03 Overtime Allowance | 0.01 | -- | 0.01 | 0.25 | 0.10 | 0.35 | 0.25 | 0.10 | 0.35 | 0.25 | 0.10 | 0.35 |
| 11 Domestic travel expenses | 9.15 | 1.69 | 10.84 | 13.60 | 5.60 | 19.20 | 13.60 | 5.60 | 19.20 | 13.70 | 4.90 | 18.60 |
| 12 Foreign travel expenses | -- | 1.51 | 1.51 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 13 Office expenses | 24.04 | 16.16 | 40.20 | 32.40 | 34.58 | 66.98 | 32.40 | 34.58 | 66.98 | 37.10 | 37.62 | 74.72 |
| 14 Rents, Rates, Taxes | 1.07 | -- | 1.07 | 1.20 | -- | 1.20 | 1.20 | -- | 1.20 | 1.20 | -- | 1.20 |
| 21 Supplies and Materials | 4.59 | 117.19 | 121.78 | 11.75 | 193.13 | 204.88 | 11.75 | 193.13 | 204.88 | 11.75 | 281.61 | 293.36 |
| 24 POL | 19.44 | 13.03 | 32.47 | 24.00 | 18.61 | 42.61 | 24.00 | 18.61 | 42.61 | 25.00 | 22.10 | 47.10 |
| 26 Advertising and Publicity | 0.04 | 9.93 | 9.97 | 3.00 | 15.02 | 18.02 | 3.00 | 15.02 | 18.02 | 3.00 | 17.00 | 20.00 |
| 27 Minor Works | 9.30 | 12.03 | 21.33 | 10.45 | 33.71 | 44.16 | 10.45 | 33.71 | 44.16 | 11.40 | 35.60 | 47.00 |
| 28 Professional Services | -- | -- | -- | -- | 1.92 | 1.92 | -- | 1.92 | 1.92 | -- | 63.31 | 63.31 |
| 31 Grant-in-aid | -- | 54.85 | 54.85 | -- | 271.21 | 271.21 | -- | 271.21 | 271.21 | -- | 406.41 | 406.41 |
| 33 Subsidies | 4.74 | 1172.90 | 1177.64 | 20.00 | 2204.06 | 2224.06 | 20.00 | 2204.06 | 2224.06 | 20.00 | 3019.37 | 3039.37 |
| 34 Scholarships/Stipend | -- | 5.80 | 5.80 | -- | 7.97 | 7.97 | -- | 7.97 | 7.97 | -- | 6.11 | 6.11 |
| 50 Other charges | -0.39 | 43.43 | 43.04 | 1.25 | 368.26 | 369.51 | 1.25 | 368.26 | 369.51 | 1.30 | 2211.36 | 2212.66 |
| 51 Motor vehicles | -- | -- | -- | -- | 40.10 | 40.10 | -- | 40.10 | 40.10 | -- | 40.00 | 40.00 |
| 52 Machinery and equipment | -- | 5.46 | 5.46 | -- | 55.01 | 55.01 | -- | 55.01 | 55.01 | -- | 55.01 | 55.01 |
| 53 Major Works | -- | 374.43 | 374.43 | -- | 1365.00 | 1365.00 | -- | 1365.00 | 1365.00 | -- | 1045.00 | 1045.00 |
| 54 Investments | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 55 Loans and advances | -- | -- | -- | -- | 18.98 | 18.98 | -- | 18.98 | 18.98 | -- | 21.04 | 21.04 |