DEMAND NO. 64 (AGRICULTURE)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	1669.44	7349.07	9018.51	**1913.00**	**11817.00**	**13730.00**	**1913.00**	**8234.00**	**10147.00**	**2190.95**	**14742.48**	**16933.43**
01 Salaries	1595.00	605.96	2200.96	1782.70	942.00	2724.70	1782.70	753.00	2535.70	2047.50	1024.00	3071.50
02 Wages	0.59	--	0.59	0.90	10.40	11.30	0.90	0.40	1.30	1.10	10.40	11.50
03 Overtime Allowance	0.04	--	0.04	0.25	0.10	0.35	0.25	0.10	0.35	0.20	0.10	0.30
11 Domestic travel expenses	6.07	1.96	8.03	13.80	4.90	18.70	13.80	2.90	16.70	11.60	4.90	16.50
12 Foreign travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	32.74	23.46	56.20	41.40	51.62	93.02	41.40	49.62	91.02	42.80	55.02	97.82
14 Rents, Rates, Taxes	1.11	--	1.11	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	5.15	292.67	297.82	11.75	523.47	535.22	11.75	346.37	358.12	11.35	426.11	437.46
24 POL	13.74	22.65	36.39	25.00	23.60	48.60	25.00	21.60	46.60	25.00	27.00	52.00
26 Advertising and Publicity	2.14	9.40	11.54	3.00	19.00	22.00	3.00	16.00	19.00	17.00	18.00	35.00
27 Minor Works	9.99	25.80	35.79	11.40	57.10	68.50	11.40	57.10	68.50	11.60	53.10	64.70
28 Professional Services	--	49.06	49.06	--	51.31	51.31	--	10.31	10.31	--	53.11	53.11
31 Grant-in-aid	--	2620.81	2620.81	--	2392.32	2392.32	--	792.32	792.32	--	2402.22	2402.22
33 Subsidies	2.87	2927.25	2930.12	20.00	3558.99	3578.99	20.00	4910.99	4930.99	20.00	7365.53	7385.53
34 Scholarships/Stipend	--	6.91	6.91	--	21.11	21.11	--	10.11	10.11	--	31.01	31.01
50 Other charges	--	322.61	322.61	1.30	554.97	556.27	1.30	218.07	219.37	1.30	771.67	772.97
51 Motor vehicles	--	9.77	9.77	--	41.00	41.00	--	30.00	30.00	--	40.00	40.00
52 Machinery and equipment	--	11.80	11.80	--	56.01	56.01	--	55.01	55.01	--	55.01	55.01
53 Major Works	--	418.96	418.96	--	3498.00	3498.00	--	960.00	960.00	--	2405.00	2405.00
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	11.04	11.04	--	0.04	0.04	--	0.24	0.24
64 Write-off/losses	--	--	--	--	--	--	--	--	--	--	--	--