DEMAND NO. 64 (AGRICULTURE)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1821.76	6572.45	8394.21	**2190.95**	**14742.48**	**16933.43**	**2190.95**	**13155.48**	**15346.43**	**2306.50**	**14986.32**	**17292.82**
01 Salaries	1749.48	640.61	2390.09	2047.50	1024.00	3071.50	2047.50	1024.00	3071.50	2170.50	974.00	3144.50
02 Wages	0.47	--	0.47	1.10	10.40	11.50	1.10	10.40	11.50	1.10	1.40	2.50
03 Overtime Allowance	0.02	--	0.02	0.20	0.10	0.30	0.20	0.10	0.30	0.25	0.10	0.35
11 Domestic travel expenses	4.61	1.05	5.66	11.60	4.90	16.50	11.60	4.90	16.50	9.60	5.70	15.30
12 Foreign travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	35.33	33.49	68.82	42.80	55.02	97.82	42.80	54.02	96.82	47.80	58.52	106.32
14 Rents, Rates, Taxes	0.98	--	0.98	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
21 Supplies and Materials	0.35	258.34	258.69	11.35	426.11	437.46	11.35	422.11	433.46	10.35	1016.61	1026.96
24 POL	14.46	28.46	42.92	25.00	27.00	52.00	25.00	26.00	51.00	25.00	28.00	53.00
26 Advertising and Publicity	0.93	18.61	19.54	17.00	18.00	35.00	17.00	17.00	34.00	12.00	21.00	33.00
27 Minor Works	9.61	39.56	49.17	11.60	53.10	64.70	11.60	48.10	59.70	11.60	46.10	57.70
28 Professional Services	--	10.98	10.98	--	53.11	53.11	--	53.11	53.11	--	52.11	52.11
31 Grant-in-aid	--	10.50	10.50	--	2402.22	2402.22	--	2402.22	2402.22	--	1960.21	1960.21
33 Subsidies	5.42	4682.67	4688.09	20.00	7365.53	7385.53	20.00	6865.53	6885.53	15.00	8283.72	8298.72
34 Scholarships/Stipend	--	13.55	13.55	--	31.01	31.01	--	31.01	31.01	--	26.01	26.01
50 Other charges	0.10	110.16	110.26	1.30	771.67	772.97	1.30	769.67	770.97	1.30	532.62	533.92
51 Motor vehicles	--	--	--	--	40.00	40.00	--	--	--	--	38.00	38.00
52 Machinery and equipment	--	13.24	13.24	--	55.01	55.01	--	55.01	55.01	--	47.00	47.00
53 Major Works	--	711.23	711.23	--	2405.00	2405.00	--	1372.00	1372.00	--	1895.00	1895.00
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.24	0.24	--	0.24	0.24	--	0.16	0.16
64 Write-off/losses	--	--	--	--	--	--	--	--	--	--	--	--