

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005		
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total

No. 1 - Department of Agriculture & Cooperation

1

**Demand No. 1
Department of Agriculture & Cooperation**

(In thousand of Rupees)

Charged	Revenue ---	Capital 1,36,50,00	Total 1,36,50,00
Voted	27,82,77,00	94,73,00	28,77,50,00

III - The details are as follows :

							Revenue Section:				
							3451	Secretariat- Economic Services (Major Head)			
							090	Secretariat (Minor Head)			
							06	Department of Agriculture and Co-operation.			
2,73,43	16,16,66	1,60,00	19,05,50	1,37,50	18,17,20	1	060001	Salaries	1,35,70	17,99,36	19,35,06
41	50	5,00	2,00	1,00	2,00	2	060002	Wages	1,00	2,00	3,00
1,26	12,32	10,00	13,00	1,50	14,00	3	060003	Overtime Allowance	1,65	14,00	15,65
---	---	---	---	---	---	4	060006	Medical Treatment	7,00	80,00	87,00
37,22	84,34	60,00	80,00	40,00	80,00	5	060011	Domestic Travel Expenses	33,00	85,00	1,18,00
---	75,23	---	1,30,00	---	1,00,00	6	060012	Foreign Travel Expenses	---	1,00,00	1,00,00
1,70,70	2,27,91	1,85,00	2,55,00	1,12,00	2,55,00	7	060013	Office Expenses	1,15,50	2,55,00	3,70,50
6,79	---	---	---	---	---	8	060014	Rent, Rates & Taxes	---	---	---
5,22	1,20	15,00	9,00	4,00	9,00	9	060016	Publications	4,40	9,00	13,40
29,10	53,62	60,00	66,00	25,00	66,00	10	060020	Other Administrative Expenses	27,50	66,00	93,50
5,12	---	---	---	---	---	11	060021	Supplies and Materials	---	---	---
16,62	---	25,00	5,00	30,00	5,00	12	060026	Advertising and Publicity	33,00	5,00	38,00
10,99	---	65,00	---	60,00	---	13	060027	Minor Works	66,00	---	66,00
70	62	15,00	2,00	6,00	2,00	14	060028	Professional Services	1,25	2,00	3,25
---	22	---	35	---	35	15	060031	Grants-in-aid	---	35	35
---	1	---	15	---	15	16	060050	Other Charges	---	15	15
5,03	---	---	---	---	---	17	060052	Machinery & Equipment	---	---	---
							Total - Department of Agriculture and Co-operation.				
5,62,59	20,72,63	6,00,00	24,68,00	4,17,00	23,50,70				4,26,00	24,17,86	28,43,86
							092	Other Offices (Minor Head)			
							01	Councillor (Agriculture), Embassy			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
48,46	1,20,05	95,00	1,55,00	80,00	1,50,30						
2,63,14							Total -	Other Offices	1,00,00	1,63,14	
							800	Other Expenditure (Minor Head)			
							03	Departmental Canteen			
---	21,31	---	30,00	---	30,00	38	030020	Other Administrative Expenses	---	30,00	30,00
6,11,05	22,13,99	6,95,00	26,53,00	4,97,00	25,31,00		Total -	Major Head '3451'	5,26,00	26,11,00	
31,37,00											
							2070	Other Administrative Services (Major Head)			
							800	Other Expenditure (Minor Head)			
							06	Implementation of Insecticides Act			
46	3,15,82	1,00	3,18,00	---	3,37,23	39	060001	Salaries	---	3,37,15	3,37,15
12	---	30	15	10	15	40	060002	Wages	---	15	15
---	1,69	55	1,98	40	1,65	41	060003	Overtime Allowance	10	2,00	2,10
---	---	---	---	---	---	42	060006	Medical Treatment	---	17,75	17,75
28	5,52	3,00	7,00	3,25	7,00	43	060011	Domestic Travel Expenses	40	9,60	10,00
60,70	7,88	70,00	10,90	71,25	12,90	44	060013	Office Expenses	17,00	14,00	31,00
---	15,31	15	1,00	15	---	45	060014	Rent, Rates & Taxes	---	---	---
6,84	3,63	10,00	4,40	9,85	4,80	46	060021	Supplies and Materials	20	5,20	5,40
30,72	82	5,00	55,57	---	54,27	47	060027	Minor Works	10	61,15	61,25
---	---	3,50	---	---	---	48	060051	Motor Vehicles	---	---	---
5,01	66	70,50	2,00	65,00	3,00	49	060052	Machinery & Equipment	20	3,00	3,20
							Total -	Implementation of			
1,04,13	3,51,33	1,64,00	4,01,00	1,50,00	4,21,00			Insecticides Act	18,00	4,50,00	4,68,00
							30	Strengthening and moderniozation of pest management approach - Implementation of Insectisices Act.			
---	---	---	---	---	---	50	300001	Salaries	1,14	---	1,14
---	---	---	---	---	---	51	300002	Wages	60	---	60
---	---	---	---	---	---	52	300003	Overtime Allowance	44	---	44
---	---	---	---	---	---	53	300006	Medical Treatment	6	---	6
---	---	---	---	---	---	54	300011	Domestic Travel Expenses	3,25	---	3,25
---	---	---	---	---	---	55	300013	Office Expenses	57,00	---	57,00
---	---	---	---	---	---	56	300014	Rent, Rates & Taxes	20	---	20

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
---	---	---	---	---	---	57	300021	Supplies and Materials	13,00	---	13,00
---	---	---	---	---	---	58	300027	Minor Works	1,20	---	1,20
---	---	---	---	---	---	59	300051	Motor Vehicles	11	---	11
---	---	---	---	---	---	60	300052	Machinery & Equipment	60,00	---	60,00
							Total -	Strengthening and moderniozation of pest management approach - Implementation of Insectisices Act.			
---	---	---	---	---	---				1,37,00	---	1,37,00
1,04,13	3,51,33	1,64,00	4,01,00	1,50,00	4,21,00		Total -	Other Expenditure		1,55,00	4,50,00
6,05,00											
1,04,13	3,51,33	1,64,00	4,01,00	1,50,00	4,21,00		Total -	Major Head '2070'		1,55,00	4,50,00
6,05,00											
							2401	Crop Husbandry (Major Head)			
							102	Food-grain Crops (Minor Head)			
							11	Directorate of Millet Development			
---	19,61	---	28,02	---	24,35	61	110001	Salaries	---	25,58	25,58
---	4	---	4	---	4	62	110003	Overtime Allowance	---	4	4
---	---	---	---	---	---	63	110006	Medical Treatment	---	50	50
---	1,87	---	2,70	---	2,51	64	110011	Domestic Travel Expenses	---	2,80	2,80
---	3,86	---	3,75	---	7,10	65	110013	Office Expenses	---	4,00	4,00
---	---	---	3,36	---	---	66	110014	Rent, Rates & Taxes	---	---	---
							Total -	Directorate of Millet Development			
---	25,38	---	37,87	---	34,00				---	32,92	32,92
							12	Directorate of Rice Development.			
---	22,86	---	30,00	---	25,37	67	120001	Salaries	---	26,18	26,18
---	10	---	10	---	10	68	120002	Wages	---	15	15
---	---	---	3	---	3	69	120003	Overtime Allowance	---	5	5
---	---	---	---	---	---	70	120006	Medical Treatment	---	80	80
---	1,50	---	3,00	---	2,50	71	120011	Domestic Travel Expenses	---	3,00	3,00
---	6,38	---	7,00	---	7,00	72	120013	Office Expenses	---	6,90	6,90

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
						06	Central Fertilizers Quality Control & Training Institutes and its Regional Lab.				
---	---	57,50	---	1,12,00	---	100	060001	Salaries	1,25,00	---	1,25,00
---	---	25	---	50	---	101	060002	Wages	70	---	70
---	---	5	---	10	---	102	060003	Overtime Allowance	10	---	10
---	---	---	---	---	---	103	060006	Medical Treatment	5,00	---	5,00
---	---	5,50	---	11,00	---	104	060011	Domestic Travel Expenses	13,00	---	13,00
---	---	15,00	---	27,00	---	105	060013	Office Expenses	30,00	---	30,00
---	---	1,20	---	2,40	---	106	060016	Publications	3,00	---	3,00
---	---	4,00	---	6,00	---	107	060020	Other Administrative Expenses	6,00	---	6,00
---	---	4,00	---	7,00	---	108	060021	Supplies and Materials	7,00	---	7,00
---	---	7,50	---	12,00	---	109	060027	Minor Works	12,00	---	12,00
---	---	5,00	---	7,00	---	110	060052	Machinery & Equipment	8,20	---	8,20
							Total -	Central Fertilizers Quality Control & Training Institutes and its Regional Lab.	2,10,00	---	2,10,00
---	---	1,00,00	---	1,85,00	---						
						18	National Project on Promotion of Organic Farming				
---	---	35,00	---	1,00	---	111	180001	Salaries	23,75	---	23,75
---	---	1,00	---	1,00	---	112	180002	Wages	3,00	---	3,00
---	---	50	---	1,00	---	113	180003	Overtime Allowance	3,00	---	3,00
---	---	---	---	---	---	114	180006	Medical Treatment	1,25	---	1,25
---	---	3,50	---	1,00	---	115	180011	Domestic Travel Expenses	3,00	---	3,00
---	---	50	---	1,00	---	116	180013	Office Expenses	3,00	---	3,00
---	---	2,50	---	1,00	---	117	180014	Rent, Rates & Taxes	3,00	---	3,00
---	---	50	---	1,00	---	118	180020	Other Administrative Expenses	53,00	---	53,00
---	---	50	---	1,00	---	119	180021	Supplies and Materials	3,00	---	3,00
---	---	50	---	1,00	---	120	180026	Advertising and Publicity	13,00	---	13,00
---	---	1,45,00	---	1,00	---	121	180031	Grants-in-aid	30,76,00	---	30,76,00
---	---	50	---	1,00	---	122	180050	Other Charges	3,00	---	3,00
---	---	50	---	1,00	---	123	180051	Motor Vehicles	3,00	---	3,00
---	---	50	---	1,00	---	124	180052	Machinery & Equipment	3,00	---	3,00
							Total -	National Project on Promotion of Organic Farming	31,94,00	---	31,94,00
---	---	1,91,00	---	13,00	---						

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005		
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
						20	National Project on Fertilizer Quality Control	
---	---	57,50	---	---	---	125	200001 Salaries	---
---	---	25	---	---	---	126	200002 Wages	---
---	---	5	---	---	---	127	200003 Overtime Allowance	---
---	---	---	---	---	---	128	200006 Medical Treatment	---
---	---	5,50	---	---	---	129	200011 Domestic Travel Expenses	---
---	---	15,00	---	---	---	130	200013 Office Expenses	---
---	---	1,20	---	---	---	131	200016 Publications	---
---	---	4,00	---	---	---	132	200020 Other Administrative Expenses	---
---	---	4,00	---	---	---	133	200021 Supplies and Materials	---
---	---	7,50	---	---	---	134	200027 Minor Works	---
---	---	5,00	---	---	---	135	200052 Machinery & Equipment	---
						Total -	National Project on Fertilizer Quality Control	
---	---	1,00,00	---	---	---			---
1,68,50	---	5,96,00	---	3,90,00	---	Total -	Manures and Fertilizers	36,02,00
36,02,00								---
						107	Plant Protection (Minor Head)	
						01	Directorate of Plant Protection Quarantine and Storage	
						01	Plant Protection Administration	
---	1,15,56	---	1,20,15	---	1,30,15	136	010101 Salaries	---
---	11	---	15	---	15	137	010102 Wages	1,31,15
---	20	---	20	---	20	138	010103 Overtime Allowance	15
---	---	---	---	---	---	139	010106 Medical Treatment	20
---	2,89	---	3,50	---	3,50	140	010111 Domestic Travel Expenses	7,00
---	6,99	---	7,00	---	7,00	141	010113 Office Expenses	7,00
---	---	---	3,00	---	3,00	142	010116 Publications	3,50
---	1,25,75	---	1,34,00	---	1,44,00		Total -	Plant Protection
1,53,00								---
							Administration	1,53,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
							02	Locust Control and Research			
---	2,38,48	1,00	2,60,42	---	2,61,90	143	010201	Salaries	---	2,65,76	2,65,76
---	25	20	30	30	41	144	010202	Wages	10	42	52
---	5	30	10	30	10	145	010203	Overtime Allowance	10	15	25
---	---	---	---	---	---	146	010206	Medical Treatment	---	16,00	16,00
2,80	7,83	2,55	10,55	3,21	11,55	147	010211	Domestic Travel Expenses	50	12,00	12,50
17,58	10,62	19,75	15,40	17,24	14,90	148	010213	Office Expenses	2,00	15,85	17,85
---	13,71	25	14,98	---	9,77	149	010214	Rent, Rates & Taxes	---	7,73	7,73
---	---	1,50	25	1,50	25	150	010216	Publications	95	25	1,20
---	---	2,00	1,00	1,00	1,00	151	010221	Supplies and Materials	50	1,00	1,50
---	---	2,70	8,50	1,50	9,00	152	010227	Minor Works	---	9,00	9,00
7,32	---	3,75	2,00	3,75	3,00	153	010251	Motor Vehicles	4,00	3,90	7,90
91	---	2,00	1,50	1,00	3,35	154	010252	Machinery & Equipment	85	4,50	5,35
28,61	2,70,94	36,00	3,15,00	29,80	3,15,23		Total -	Locust Control and		9,00	3,36,56
3,45,56								Research			
							03	Training in Plant Protection			
---	1,23,66	1,00	1,50,14	1,00	1,56,00	155	010301	Salaries	---	1,63,00	1,63,00
5	3	30	20	30	20	156	010302	Wages	5	20	25
---	7	10	20	10	20	157	010303	Overtime Allowance	2	20	22
---	---	---	---	---	---	158	010306	Medical Treatment	---	8,60	8,60
71	4,24	1,50	4,25	1,50	4,25	159	010311	Domestic Travel Expenses	25	5,00	5,25
13,68	6,50	16,00	6,75	17,00	6,75	160	010313	Office Expenses	4,00	7,00	11,00
59	---	1,00	---	60	---	161	010314	Rent, Rates & Taxes	2	---	2
3,04	---	4,00	---	4,00	---	162	010316	Publications	3,00	---	3,00
1,43	1,47	2,00	1,50	2,00	1,50	163	010321	Supplies and Materials	19	2,00	2,19
---	---	2,00	6,96	2,00	6,96	164	010327	Minor Works	76	4,00	4,76
50	---	50	---	50	---	165	010351	Motor Vehicles	20	---	20
78	2,00	11,60	2,00	14,00	2,00	166	010352	Machinery & Equipment	51	2,50	3,01
20,78	1,37,97	40,00	1,72,00	43,00	1,77,86		Total -	Training in Plant		9,00	1,92,50
2,01,50								Protection			
							05	Expansion of Plant Quarantine Facilities in India			
2,49,55	2,15,57	2,90,00	2,48,17	2,82,50	2,53,92	167	010501	Salaries	5,08,78	2,47,00	7,55,78

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
5,06,62	3,32,97	8,96,00	4,19,00	7,51,03	4,10,85						
5,63,00						Total -	Integrated Pest	1,36,00	4,27,00		
Management Centres											
						07	Technical and Administrative Support for Plant Protection				
---	9,23	---	16,75	---	12,81	200	010701	Salaries	---	12,54	12,54
---	---	---	---	---	---	201	010706	Medical Treatment	---	65	65
---	58	---	65	---	65	202	010711	Domestic Travel Expenses	---	65	65
---	55	---	60	---	60	203	010713	Office Expenses	---	60	60
---	10,36	---	18,00	---	14,06		Total -	Technical and	---	14,44	
14,44							Administrative Support for Plant Protection				
						11	Strengthening & Moderanisation of Pest Management approach in India				
---	---	3,00	---	3,00	---	204	011101	Salaries	2,88,95	---	2,88,95
---	---	10	---	10	---	205	011102	Wages	13,36	---	13,36
---	---	10	---	10	---	206	011103	Overtime Allowance	10,31	---	10,31
---	---	---	---	---	---	207	011106	Medical Treatment	12,51	---	12,51
---	---	20	---	20	---	208	011111	Domestic Travel Expenses	1,61,94	---	1,61,94
---	---	---	---	---	---	209	011112	Foreign Travel Expenses	15,00	---	15,00
---	---	50	---	50	---	210	011113	Office Expenses	2,55,72	---	2,55,72
---	---	1,00	---	1,00	---	211	011114	Rent, Rates & Taxes	1,33,73	---	1,33,73
---	---	5	---	5	---	212	011116	Publications	21,75	---	21,75
---	---	1,95	---	1,95	---	213	011120	Other Administrative Expenses	1,67,00	---	1,67,00
---	---	10	---	10	---	214	011121	Supplies and Materials	20,20	---	20,20
---	---	20	---	20	---	215	011127	Minor Works	22,60	---	22,60
---	---	---	---	---	---	216	011131	Grants-in-aid	92,00	---	92,00
---	---	50	---	50	---	217	011151	Motor Vehicles	58,07	---	58,07
---	---	30	---	30	---	218	011152	Machinery & Equipment	86,84	---	86,84
---	---	8,00	---	8,00	---		Total -	Strengthening &	13,59,98	---	
13,59,98							Moderanisation of Pest				

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005				
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Management approach in India										
12 Monitoring of Pesticides residues at National Level										
---	---	---	---	---	---	219	011211 Domestic Travel Expenses	3,00	---	3,00
---	---	---	---	---	---	220	011212 Foreign Travel Expenses	5,00	---	5,00
---	---	---	---	---	---	221	011231 Grants-in-aid	4,90,00	---	4,90,00
---	---	---	---	---	---		Total - Monitoring of Pesticides		4,98,00	---
4,98,00										
residues at National Level										
Total - Directorate of Plant Protection Quarantine and Storage										
10,31,32	11,04,63	16,75,00	13,80,00	14,70,00	13,92,00			39,82,00	14,72,00	54,54,00
108 Commercial Crops (Minor Head)										
01 Directorates for Development of Commercial Crops										
01 Directorate of Sugarcane Development										
---	23,41	---	30,20	---	30,97	222	010101 Salaries	---	30,15	30,15
---	7	---	30	---	20	223	010103 Overtime Allowance	---	30	30
---	---	---	---	---	---	224	010106 Medical Treatment	---	1,50	1,50
---	1,03	---	3,00	---	2,00	225	010111 Domestic Travel Expenses	---	3,00	3,00
---	6,56	---	7,70	---	7,23	226	010113 Office Expenses	---	7,00	7,00
---	1,00	---	---	---	---	227	010114 Rent, Rates & Taxes	---	---	---
---	---	---	80	---	10	228	010116 Publications	---	50	50
---	32,07	---	42,00	---	40,50		Total - Directorate of Sugarcane		---	42,45
42,45										
Development										
02 Directorate of Cotton Development										

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
---	30,29	---	36,00	---	35,88	229	010201	Salaries	---	34,00	34,00
---	2	---	2	---	2	230	010203	Overtime Allowance	---	5	5
---	---	---	---	---	---	231	010206	Medical Treatment	---	2,70	2,70
---	3,27	---	4,00	---	3,60	232	010211	Domestic Travel Expenses	---	4,00	4,00
---	8,02	---	9,13	---	8,00	233	010213	Office Expenses	---	9,50	9,50
---	37	---	60	---	50	234	010214	Rent, Rates & Taxes	---	50	50
---	95	---	1,25	---	1,00	235	010216	Publications	---	1,25	1,25
---	42,92	---	51,00	---	49,00		Total -	Directorate of Cotton	---		52,00
52,00								Development			
							03	Directorate of Tobacco Development			
---	12,12	---	15,40	---	11,10	236	010301	Salaries	---	10,88	10,88
---	5	---	10	---	10	237	010303	Overtime Allowance	---	10	10
---	---	---	---	---	---	238	010306	Medical Treatment	---	55	55
---	39	---	2,00	---	1,00	239	010311	Domestic Travel Expenses	---	1,50	1,50
---	2,60	---	3,50	---	2,50	240	010313	Office Expenses	---	2,50	2,50
---	15,16	---	21,00	---	14,70		Total -	Directorate of Tobacco	---		15,53
15,53								Development			
							04	Directorate of Jute Development			
---	31,34	---	33,50	---	30,96	241	010401	Salaries	---	33,09	33,09
---	2	---	2	---	2	242	010403	Overtime Allowance	---	2	2
---	---	---	---	---	---	243	010406	Medical Treatment	---	80	80
---	1,49	---	3,00	---	2,40	244	010411	Domestic Travel Expenses	---	3,00	3,00
---	3,46	---	4,98	---	4,98	245	010413	Office Expenses	---	9,00	9,00
---	36,31	---	41,50	---	38,36		Total -	Directorate of Jute	---		45,91
45,91								Development			
12,52	---	---	---	---	---	246	05	Directorate of Commercial Crops 010513 Office Expenses	---	---	---
							Total -	Directorates for			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
12,52	1,26,46	---	1,55,50	---	1,42,56				
Development of Commercial Crops									
						05			
							Oil Palm Cultivation in Potential States		
5,00	---	10,00	---	10,00	---	247	050031	Grants-in-aid	---
							06		
								Technical Mission on Cotton	
4,94	---	5,00	---	5,00	---	248	060012	Foreign Travel Expenses	10,00
---	---	2,00	---	2,00	---	249	060030	Other Contractual Services	23,00
92,12	---	5,43,00	---	3,70,00	---	250	060031	Grants-in-aid	10,39,00
6,39	---	20,00	---	10,00	---	251	060050	Other Charges	11,00
							Total -	Technical Mission on Cotton	
1,03,45	---	5,70,00	---	3,87,00	---				
							10		
								Watershed Development Council	
26,77	---	40,00	---	28,00	---	252	100001	Salaries	36,00
---	---	20	---	20	---	253	100003	Overtime Allowance	20
---	---	---	---	---	---	254	100006	Medical Treatment	4,00
3,86	---	10,00	---	5,00	---	255	100011	Domestic Travel Expenses	10,00
27	---	12,00	---	3,00	---	256	100012	Foreign Travel Expenses	12,00
10,84	---	20,00	---	10,00	---	257	100013	Office Expenses	20,00
51	---	2,00	---	1,00	---	258	100016	Publications	2,00
22,64	---	20,00	---	6,00	---	259	100020	Other Administrative Expenses	20,00
1,94	---	2,00	---	2,00	---	260	100026	Advertising and Publicity	2,00
39,16	---	85,00	---	53,00	---	261	100028	Professional Services	85,00
---	---	3,00	---	1,00	---	262	100031	Grants-in-aid	3,00
---	---	80	---	80	---	263	100050	Other Charges	80
---	---	5,00	---	5,00	---	264	100052	Machinery & Equipment	5,00
							Total -	Watershed Development Council	
1,05,99	---	2,00,00	---	1,15,00	---				
							12		
								Development Process of Tobacco at Research Institutes, etc.	
---	40	---	---	---	---	265	120031	Grants-in-aid	---

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
---	---	8,00	---	8,00	---	284	080014	Rent, Rates & Taxes	8,00	---	8,00
---	30	1,00	1,00	1,00	1,00	285	080020	Other Administrative Expenses	1,00	1,00	2,00
---	1,83,15	---	1,83,15	---	1,83,15	286	080031	Grants-in-aid	---	1,83,15	1,83,15
---	1,40	---	2,00	---	2,00	287	080050	Other Charges	---	2,00	2,00
							Total -	National Agricultural			
								Extension Project-I			
---	5,08,55	1,40,00	5,41,00	1,18,00	5,35,80				1,40,00	5,45,00	6,85,00
43,70	---	50,00	---	9,00	---	288	10	Training of Women in Agriculture			
							100031	Grants-in-aid	15,00	---	15,00
							13	National Agriculture Technical Project			
							01	Externally Aided Project			
2,44	---	4,00	---	4,00	---	289	130101	Salaries	4,50	---	4,50
---	---	---	---	---	---	290	130106	Medical Treatment	50	---	50
3,60	---	7,00	---	5,00	---	291	130111	Domestic Travel Expenses	8,00	---	8,00
2,00	---	15,00	---	10,00	---	292	130112	Foreign Travel Expenses	10,00	---	10,00
11,48	---	25,00	---	10,00	---	293	130113	Office Expenses	20,00	---	20,00
9,13	---	10,00	---	3,00	---	294	130120	Other Administrative Expenses	5,00	---	5,00
89	---	6,00	---	---	---	295	130127	Minor Works	---	---	---
1,39,38	---	1,68,00	---	1,15,00	---	296	130128	Professional Services	38,00	---	38,00
23,25,00	---	35,45,00	---	20,36,00	---	297	130131	Grants-in-aid	22,45,00	---	22,45,00
1,50	---	10,00	---	10,00	---	298	130150	Other Charges	1,00,00	---	1,00,00
24,95,42	---	37,90,00	---	21,93,00	---		Total -	Externally Aided Project		24,31,00	---
24,31,00											
							Total -	National Agriculture			
								Technical Project			
24,95,42	---	37,90,00	---	21,93,00	---				24,31,00	---	24,31,00
1,64,75	---	3,05,00	---	2,02,00	---	299	14	Strenthening of Extension Services			
21,46	---	55,00	---	33,50	---	300	140031	Grants-in-aid	2,50,00	---	2,50,00
							140050	Other Charges	55,00	---	55,00
							Total -	Strenthening of Extension			
								Services			
1,86,21	---	3,60,00	---	2,35,50	---				3,05,00	---	3,05,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
---	22,36	---	25,00	---	25,00	342	040013	Office Expenses	---	25,00	25,00
---	1,36	---	2,00	---	2,00	343	040016	Publications	---	2,00	2,00
---	---	---	---	---	---	344	040027	Minor Works	---	34,00	34,00
							Total -	Commission for			
								Agricultural Costs &			
								Prices			
---	1,53,00	---	1,67,00	---	1,70,00				---	2,09,71	2,09,71
							05	Agricultural Census			
37,64	---	35,00	---	35,50	---	345	050001	Salaries	47,00	---	47,00
---	---	---	---	---	---	346	050006	Medical Treatment	3,00	---	3,00
1,43	---	2,00	---	1,50	---	347	050011	Domestic Travel Expenses	4,00	---	4,00
---	---	1,00	---	1,00	---	348	050012	Foreign Travel Expenses	2,00	---	2,00
41	---	2,00	---	1,00	---	349	050013	Office Expenses	4,00	---	4,00
---	---	3,25,00	---	2,61,00	---	350	050050	Other Charges	3,30,00	---	3,30,00
							Total -	Agricultural Census	3,90,00	---	3,90,00
							09	Agricultural Census in U.Ts. without Legislature			
18,34	---	30,00	---	30,00	---	351	090031	Grants-in-aid	40,00	---	40,00
							10	Other schemes			
							02	Other grants			
---	10,00	---	10,00	---	10,00	352	100231	Grants-in-aid	---	10,00	10,00
							11	Special Study on Tobacco			
47,39	---	47,00	---	47,00	---	353	110031	Grants-in-aid	45,00	---	45,00
							12	Strengthening of Agricultural Statistics & Agricultural Policy Formulation			
---	---	10,00	---	5,00	---	354	120013	Office Expenses	10,00	---	10,00
							16	Strengthening of Central Analytical Unit for Cost of Cultivation			
---	---	30,00	---	30,00	---	355	160013	Office Expenses	30,00	---	30,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004					Budget Estimate 2004-2005		
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan				Plan	Non-Plan	Total
---	---	10,00	---	1,00	---	372	230031	Grants-in-aid	2,98,00	---	2,98,00
							Total -	Forecasting & Remote Sensing Application of Crops Husbandry			
---	---	10,00	---	1,00	---				3,86,00	---	3,86,00
							24	Studies on input for Agricultural Economic Policy and Development			
---	---	5,00	---	1,00	---	373	240031	Grants-in-aid	1,00	---	1,00
							25	Improvement of Agricultural Statistics			
---	---	2,00	---	2,00	---	374	250011	Domestic Travel Expenses	2,00	---	2,00
---	---	4,00	---	4,00	---	375	250013	Office Expenses	4,00	---	4,00
---	---	24,09,00	---	---	---	376	250031	Grants-in-aid	---	---	---
							Total -	Improvement of Agricultural Statistics			
---	---	24,15,00	---	6,00	---				6,00	---	6,00
							26	Formulation of long term machanization strategy for each climatic zone			
---	---	30,00	---	1,00	---	377	260031	Grants-in-aid	30,00	---	30,00
19,51,56	12,86,16	52,80,00	14,04,00	23,23,00	14,25,00		Total -	Agricultural Economics and Statistics		31,45,00	15,10,00
							112	Development of Pulses (Minor Head)			
							02	Subsidy on Certified Seeds of Pulses to NSC/SFCI/KRIBCO			
19,10,00	---	15,40,00	---	18,31,00	---	378	020033	Subsidies	---	---	---
							03	Research and Development in Post Harvest Technology in Pulses			
24,57	---	40,00	---	40,00	---	379	030031	Grants-in-aid	---	---	---
							04	Production of Breeder Seeds & Holding of Frontline Demonstration			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
50,00	---	1,00,00	---	1,00,00	---	380	040031	Grants-in-aid	---	---	---
							05	Directorate of Pulses Development			
---	17,25	---	43,35	---	23,85	381	050001	Salaries	---	36,85	36,85
---	3	---	15	---	15	382	050003	Overtime Allowance	---	15	15
---	---	---	---	---	---	383	050006	Medical Treatment	---	2,00	2,00
---	1,14	---	4,50	---	3,00	384	050011	Domestic Travel Expenses	---	4,00	4,00
---	6,34	---	12,00	---	9,00	385	050013	Office Expenses	---	6,00	6,00
98	---	1,00	---	1,00	---	386	050042	Lumpsum provision	---	---	---
							Total -	Directorate of Pulses			
								Development			
98	24,76	1,00	60,00	1,00	36,00				---	49,00	49,00
							06	National Pulses Development Project in Andaman & Nicobar			
---	---	1,00	---	1,00	---	387	060042	Lumpsum provision	---	---	---
							07	Concurrent Evaluation of Scheme National Pulses Development Project			
10,00	---	1,00	---	1,00	---	388	070050	Other Charges	---	---	---
19,95,55	24,76	16,83,00	60,00	19,74,00	36,00		Total -	Development of Pulses		---	49,00
49,00											
							113	Agricultural Engineering (Minor Head)			
							01	Tractor Training and Testing Institutes			
50,18	2,92,24	67,00	3,11,14	63,50	3,08,64	389	010001	Salaries	66,65	3,20,40	3,87,05
2,00	25,29	2,40	29,84	3,50	28,64	390	010002	Wages	2,75	30,50	33,25
---	2	10	2	10	2	391	010003	Overtime Allowance	10	2	12
---	---	---	---	---	---	392	010006	Medical Treatment	3,50	8,50	12,00
2,97	6,44	5,50	9,00	5,50	7,75	393	010011	Domestic Travel Expenses	6,00	9,78	15,78
4,53	---	7,00	---	7,00	---	394	010012	Foreign Travel Expenses	7,00	---	7,00
22,36	46,04	28,00	55,00	29,15	55,00	395	010013	Office Expenses	28,00	57,45	85,45
1,36	1,24	1,50	3,00	1,50	3,00	396	010016	Publications	1,50	3,50	5,00
2,55	2,24	4,00	3,50	4,00	3,50	397	010026	Advertising and Publicity	4,50	4,50	9,00
5,20	15,31	5,50	30,00	6,00	40,00	398	010027	Minor Works	7,50	28,00	35,50
4	---	2,00	---	1,75	---	399	010028	Professional Services	2,00	---	2,00
---	---	1,00	---	---	---	400	010031	Grants-in-aid	---	---	---

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004						Budget Estimate 2004-2005		
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total		
11,33	8,92	12,00	13,50	14,00	22,95	401	010050	Other Charges	12,00	17,00	29,00	
2,42	22,70	7,00	31,00	7,00	32,50	402	010052	Machinery & Equipment	8,50	34,35	42,85	
								Total - Tractor Training and Testing Institutes				
1,04,94	4,20,44	1,43,00	4,86,00	1,43,00	5,02,00				1,50,00	5,14,00	6,64,00	
							19	Outsourcing of training and demonstration of newly Developed Agricultural Equipments including Horticulture equipments at farmers field.				
28,00	---	20,00	---	20,00	---	403	190031	Grants-in-aid	80,00	---	80,00	
1,32,94	4,20,44	1,63,00	4,86,00	1,63,00	5,02,00			Total - Agricultural Engineering		2,30,00	5,14,00	
7,44,00												
							114	Development of Oil Seeds (Minor Head)				
							01	National Oil Seeds & Vegetable Oil Development Board				
							02	Grants to NOVOD board.				
3,75,00	---	5,40,00	---	5,40,00	---	404	010231	Grants-in-aid	4,00,00	---	4,00,00	
							02	Production of Breeder & Foundation Seed for Oilseeds Production Scheme.				
22,70,00	---	19,99,00	---	19,99,00	---	405	020031	Grants-in-aid	---	---	---	
							03	Directorate of Oil Seeds Development				
---	27,30	---	34,15	---	33,70	406	030001	Salaries	---	30,50	30,50	
---	8	---	15	---	15	407	030003	Overtime Allowance	---	15	15	
---	---	---	---	---	---	408	030006	Medical Treatment	---	4,22	4,22	
---	2,96	---	3,00	---	5,00	409	030011	Domestic Travel Expenses	---	5,00	5,00	
---	6,75	---	10,55	---	10,00	410	030013	Office Expenses	---	9,98	9,98	
---	4,76	---	4,76	---	4,76	411	030014	Rent, Rates & Taxes	---	4,76	4,76	
---	4,22	---	7,39	---	7,39	412	030027	Minor Works	---	7,39	7,39	
								Total - Directorate of Oil Seeds Development				
---	46,07	---	60,00	---	61,00				---	62,00	62,00	

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
15,00	---	1,00	---	1,00	---	413	05	Consequent Evaluation of the Scheme Oil Seeds Procuction Programme	---	---	---
							050028	Professional Services	---	---	---
10,75,00	---	11,30,00	---	12,65,00	---	414	06	Research and Development of Post Harvest Technology in Oil Seeds	---	---	---
							060031	Grants-in-aid	---	---	---
1,50,00	---	2,00,00	---	2,00,00	---	415	08	Accelarated Maize Development Programme	---	---	---
							080031	Grants-in-aid	---	---	---
							09	Accelerated Maize Development Programme (AMDP)			
55,00	---	2,03,00	---	2,03,00	---	416	01	Externally Aided Project			
							090131	Grants-in-aid	1,50,00	---	1,50,00
---	---	2,00	---	---	---	417	10	PHT including TMOP (HQs)			
---	---	10	---	---	---	418	100001	Salaries	---	---	---
---	---	---	---	---	---	419	100003	Overtime Allowance	---	---	---
---	---	1,00	---	---	---	420	100006	Medical Treatment	---	---	---
---	---	1,00	---	---	---	421	100011	Domestic Travel Expenses	---	---	---
---	---	90	---	---	---	422	100012	Foreign Travel Expenses	---	---	---
---	---	1,30,00	---	---	---	423	100013	Office Expenses	---	---	---
							100031	Grants-in-aid	17,75,00	---	17,75,00
							Total -	PHT including TMOP (HQs)	17,75,00	---	17,75,00
---	---	1,35,00	---	---	---						
---	---	---	---	---	---	424	11	Integrated Oilseed/Oilpalm/Pulses and Maize Development			
---	---	---	---	---	---	425	110012	Foreign Travel Expenses	75,00	---	75,00
		3,65,00	---	---	---		110031	Grants-in-aid	45,20,00	---	45,20,00
							Total -	Integrated Oilseed/Oilpalm/Pulses and Maize Development			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
---	---	3,65,00	---	---	---		45,95,00	---	45,95,00		
---	---	60,00	---	---	---	426	12 120031	Tree Born Oilseeds Grants-in-aid	16,00,00	---	16,00,00
39,40,00	46,07	46,33,00	60,00	42,08,00	61,00		Total -	Development of Oil Seeds	85,20,00		62,00
85,82,00											
							119	Horticulture and Vegetable Crops (Minor Head)			
							03	Directorate of Cashewnut Development			
---	39,25	---	42,25	---	39,75	427	030001	Salaries	---	39,05	39,05
---	9	---	10	---	10	428	030003	Overtime Allowance	---	10	10
---	---	---	---	---	---	429	030006	Medical Treatment	---	2,50	2,50
---	2,33	---	3,00	---	3,00	430	030011	Domestic Travel Expenses	---	3,00	3,00
---	13,46	---	9,50	---	11,00	431	030013	Office Expenses	---	11,00	11,00
---	1,90	---	2,25	---	2,25	432	030016	Publications	---	2,50	2,50
---	40	---	75	---	75	433	030026	Advertising and Publicity	---	90	90
---	10	---	15	---	15	434	030027	Minor Works	---	20	20
							Total -	Directorate of Cashewnut Development			
---	57,53	---	58,00	---	57,00				---	59,25	59,25
							04	Directorate of Arecanut and Spices Development			
---	43,66	---	53,35	---	45,25	435	040001	Salaries	---	46,61	46,61
---	31	---	50	---	50	436	040002	Wages	---	52	52
---	10	---	15	---	25	437	040003	Overtime Allowance	---	25	25
---	---	---	---	---	---	438	040006	Medical Treatment	---	3,00	3,00
---	4,39	---	6,00	---	5,00	439	040011	Domestic Travel Expenses	---	6,00	6,00
---	5,89	---	9,00	---	14,00	440	040013	Office Expenses	---	9,00	9,00
---	4,50	---	5,00	---	8,00	441	040016	Publications	---	8,00	8,00
---	23	---	50	---	50	442	040026	Advertising and Publicity	---	50	50
---	---	---	50	---	50	443	040027	Minor Works	---	87	87
							Total -	Directorate of Arecanut and Spices Development			
---	59,08	---	75,00	---	74,00				---	74,75	74,75

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
91,30,00	---	1,05,00,00	---	60,00,00	---	444	06 060031	Grants-in-aid to National Horticulture Board Grants-in-aid	90,00,00	---	90,00,00
30,00,00	---	40,00,00	---	25,49,00	---	445	08 080031	Grants-in-aid to Coconut Development Board including Technology Mission on Coconut Grants-in-aid	20,00,00	---	20,00,00
5,00,00	---	8,00,00	---	9,00,00	---	446	26 260031	Integrated Development of Horticulture in Tribal/Hilly Areas Grants-in-aid	16,00,00	---	16,00,00
68,30	---	80,00	---	80,00	---	447	27 270031	Human Resources Development Grants-in-aid	80,00	---	80,00
91,00,00	---	14,22,00	---	26,00,00	---	448	30 300031	Technology Mission on Integrated Development of Horticulture in North-East States, Sikkim, Jammu & Kashmir, Himachal Pradesh and Uttranchal Grants-in-aid	55,50,00	---	55,50,00
---	---	1,00,00	---	50,00	---	449	32 320031	Hi-Tech Horticulture for efficient Utilisation of Resources Through Percision Farming Grants-in-aid	25,00,00	---	25,00,00
---	---	1,00,00	---	50,00	---	450	33 330031	Sustainable Development of Horticulture through Technological Intervention and Adoption Grants-in-aid	20,50,00	---	20,50,00
---	---	---	---	---	---	451	39 390031	National Mission on Bamboo Technology and Trade development Grants-in-aid	93,73,00	---	93,73,00
---	---	---	---	---	---	452	40 400031	National Horticulture Mission Grants-in-aid	50,00,00	---	50,00,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
---	---	---	---	---	---	453	41 410031	Micro Irrigation Grants-in-aid	10,00,00	---	10,00,00
2,17,98,30	1,16,61	1,70,02,00	1,33,00	1,22,29,00	1,31,00		Total -	Horticulture and Vegetable		3,81,53,00	1,34,00
3,82,87,00											
								Crops			
							798	International Co-operation (Minor Head)			
---	5,28,95	---	6,00,00	---	6,00,00	454	01 010032	Food and Agricultural Organisation. Contributions	---	6,00,00	6,00,00
---	5,08,12	---	4,66,00	---	4,92,00	455	02 020032	World Food Programme. Contributions	---	4,92,00	4,92,00
---	13,03	---	16,00	---	16,00	456	03 030032	Trust Fund of FAO Commission for desert Locust in Eastern Region. Contributions	---	16,00	16,00
---	6,00	---	6,00	---	6,00	457	04 040027	Maintenance of FAO Office in India. Minor Works	---	6,00	6,00
---	33,59	---	42,00	---	36,00	458	05 050032	Other Organisation. Contributions	---	42,00	42,00
---	---	---	6,00	---	6,00	459	06 060050	Demmuration Charges to WFP Other Charges	---	6,00	6,00
11,62,00	10,89,69	---	11,36,00	---	11,56,00		Total -	International Co-operation		---	11,62,00
							800	Other Expenditure (Minor Head)			
---	3,00,00,00	---	---	---	---	460	02 020032	Grant to NAFED for MIS/PSS Contributions	---	---	---
---	---	---	2,94,02,00	---	1,56,00,00	461	020033	Subsidies	---	1,92,53,00	---
1,92,53,00							Total -	Grant to NAFED for MIS/PSS			
---	3,00,00,00	---	2,94,02,00	---	1,56,00,00					---	1,92,53,00
											1,92,53,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
							09	Natural Disaster Management Programme			
29,96	---	20,00	---	20,00	---	462	090012	Foreign Travel Expenses	15,00	---	15,00
---	---	---	---	---	---	463	090013	Office Expenses	15,00	---	15,00
3,95	---	35,00	---	10,00	---	464	090026	Advertising and Publicity	10,00	---	10,00
1,29	---	20,00	---	30,00	---	465	090028	Professional Services	25,00	---	25,00
79,36	---	15,00	---	5,00	---	466	090031	Grants-in-aid	5,00	---	5,00
---	---	---	---	---	---	467	090032	Contributions	10,00	---	10,00
1,70	---	10,00	---	10,00	---	468	090050	Other Charges	20,00	---	20,00
							Total -	Natural Disaster Management Programme	1,00,00	---	1,00,00
1,16,26	---	1,00,00	---	75,00	---						
							11	Setting Up of Small Farmers Agri-business Consortium			
10,00,00	---	---	---	---	---	469	110031	Grants-in-aid	---	---	---
							15	Planning and Management of Agriculture			
---	---	15,00	---	---	---	470	150001	Salaries	---	---	---
---	---	---	---	---	---	471	150006	Medical Treatment	---	---	---
2,75	---	25,00	---	5,00	---	472	150011	Domestic Travel Expenses	5,00	---	5,00
2,57	---	10,00	---	5,00	---	473	150013	Office Expenses	20,00	---	20,00
---	---	50,00	---	20,00	---	474	150016	Publications	15,00	---	15,00
---	---	50,00	---	1,00	---	475	150020	Other Administrative Expenses	5,00	---	5,00
55,78	---	7,60,00	---	4,20,00	---	476	150028	Professional Services	4,05,00	---	4,05,00
							Total -	Planning and Management of Agriculture	4,50,00	---	4,50,00
61,10	---	9,10,00	---	4,51,00	---						
							17	Strengthening of IT & Information Net Work in DAC			
							99	Information Technology			
---	---	1,00	---	1,00	---	477	179911	Domestic Travel Expenses	1,00	---	1,00
1,78	---	3,00	---	3,00	---	478	179912	Foreign Travel Expenses	3,00	---	3,00
1,30,80	---	1,90,00	---	1,40,00	---	479	179913	Office Expenses	2,34,00	---	2,34,00
---	---	2,00	---	2,00	---	480	179920	Other Administrative Expenses	2,00	---	2,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004						Budget Estimate 2004-2005		
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total		
3,38	---	4,00	---	4,00	---	481	179928	Professional Services	10,00	---	10,00	
1,35,96	---	2,00,00	---	1,50,00	---		Total -	Information Technology		2,50,00	---	
2,50,00												
							Total -	Strengthening of IT & Information Net Work in DAC		2,50,00	---	2,50,00
1,35,96	---	2,00,00	---	1,50,00	---							
							20	Strengthening of Information Technology in the field Unit of DAC				
2,00	---	---	---	---	---	482	99	Information Technology				
5,28,00	---	1,00,00	---	1,00,00	---	483	209911	Domestic Travel Expenses	---	---	---	
5,30,00	---	1,00,00	---	1,00,00	---		209913	Office Expenses	50,00	---	50,00	
50,00							Total -	Information Technology		50,00	---	
5,30,00	---	1,00,00	---	1,00,00	---		Total -	Strengthening of Information Technology in the field Unit of DAC		50,00	---	50,00
9,52,01	---	30,50,00	---	26,50,00	---	484	22	Supplementation/Complementation of States efforts through Work Plan (Macro Management).				
							220031	Grants-in-aid	30,00,00	---	30,00,00	
5,98,50	---	36,00,00	---	18,30,00	---	485	23	Establishment of Agri .Clinic/Agri. Business Centres				
							230031	Grants-in-aid	14,85,00	---	14,85,00	
							24	Strengthening/Promoting Agricultural Information System				
							99	Information Technology				

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
---	---	4,50,00	---	2,00,00	---	486	249913	Office Expenses	2,50,00	---	2,50,00
							26	Agricultural Resources Information System (AGRIS)			
							99	Information Technology			
---	---	3,00,00	---	1,00,00	---	487	269913	Office Expenses	2,50,00	---	2,50,00
							28	National Commission on Farmers			
---	---	---	---	1,00	---	488	280001	Salaries	83,00	---	83,00
---	---	---	---	---	---	489	280002	Wages	1,00	---	1,00
---	---	---	---	---	---	490	280003	Overtime Allowance	50	---	50
---	---	---	---	---	---	491	280006	Medical Treatment	4,00	---	4,00
---	---	---	---	2,50	---	492	280011	Domestic Travel Expenses	37,00	---	37,00
---	---	---	---	6,00	---	493	280013	Office Expenses	84,00	---	84,00
---	---	---	---	---	---	494	280028	Professional Services	40,00	---	40,00
---	---	---	---	50	---	495	280050	Other Charges	50	---	50
							Total - National Commission on Farmers				
---	---	---	---	10,00	---				2,50,00	---	2,50,00
33,93,83	3,00,00,00	87,10,00	2,94,02,00	55,66,00	1,56,00,00		Total -	Other Expenditure	60,85,00	1,92,53,00	
2,53,38,00											
7,56,62,94	3,48,37,34	8,09,75,00	3,49,12,00	10,01,18,00	2,67,18,00		Total -	Major Head '2401'	12,10,32,00	2,82,03,00	
14,92,35,00											
							2402	Soil and Water Conservation (Major Head) (NRM)			
							101	Soil Survey and Testing (Minor Head)			
							01	All India Soil & Land use Survey & Appl. of Remote Sensing Technology			
4,41,23	98,80	4,70,00	1,20,65	4,70,00	1,21,00	496	010001	Salaries	5,10,00	1,22,75	6,32,75
2,95	32	8,00	35	8,00	35	497	010002	Wages	8,00	35	8,35
1,49	---	2,00	---	2,00	---	498	010003	Overtime Allowance	2,00	---	2,00
---	---	---	---	---	---	499	010006	Medical Treatment	10,00	3,00	13,00
19,69	2,99	28,00	4,00	28,00	4,00	500	010011	Domestic Travel Expenses	40,00	4,25	44,25
76,57	2,49	1,20,00	5,00	1,15,00	2,65	501	010013	Office Expenses	1,50,00	2,65	1,52,65

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005				
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
6,25,74	1,35,60	26,03,00	1,61,00	14,53,00	1,59,00		Total -	Major Head '2402'	10,21,00	1,65,00
11,86,00										
							2425	Co-operation (Major Head)		
							003	Training (Minor Head)		
							02	National Council for Co-operative Training		
10,95,00	---	21,25,00	---	9,65,00	---	513	020031	Grants-in-aid	8,00,00	8,00,00
							03	Grants-in-aid to Centre for International Cooperation and Training in Agricultural Banking (CICTAB)		
7,15	---	---	---	7,00	---	514	030031	Grants-in-aid	---	---
							06	Grants-in-aid to Vaikunth Mehta National Institute of Cooperative Management		
3,00,00	---	3,50,00	---	3,40,00	---	515	060031	Grants-in-aid	3,50,00	3,50,00
14,02,15	---	24,75,00	---	13,12,00	---		Total -	Training	11,50,00	---
11,50,00										
							108	Assistance to Other Cooperatives (Minor Head)		
							01	Assistance to the National Co-operative Federation		
1,44,00	---	1,45,00	---	45,00	---	516	010031	Grants-in-aid	25,00	25,00
							06	Assistance to N.C.D.C. for Integrated Cooperative Development		
---	---	11,50,00	---	11,50,00	---	517	060031	Grants-in-aid	11,50,00	11,50,00
							09	Assistance to N.C.D.C. for Development of Co-operative		
---	---	1,60,00	---	50,00	---	518	090031	Grants-in-aid	5,00,00	5,00,00
							18	Assistance to NCDC for Cooperative Spinning Mills		

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004						Budget Estimate 2004-2005		
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan					Plan	Non-Plan	Total
---	---	9,00,00	---	50,00	---	519	180031	Grants-in-aid	1,80,00	---	1,80,00	
							19	Assistance to NCDC for Development of Marketing processing Storage in under Developed Areas.				
10,00,00	---	8,50,00	---	8,56,00	---	520	190031	Grants-in-aid	8,50,00	---	8,50,00	
11,44,00	---	32,05,00	---	21,51,00	---		Total -	Assistance to Other		27,05,00		---
27,05,00												
								Cooperatives				
							277	Co-operative Education (Minor Head)				
							02	Grants-in-aid to National Co-operative Union of India				
5,00,00	---	5,00,00	---	5,00,00	---	521	020031	Grants-in-aid	4,50,00	---	4,50,00	
							05	Restructured Scheme of Education and Training				
---	---	1,40,00	---	5,00	---	522	050031	Grants-in-aid	24,57,00	---	24,57,00	
5,00,00	---	6,40,00	---	5,05,00	---		Total -	Co-operative Education		29,07,00		---
29,07,00												
							800	Other expenditure (Minor Head)				
							03	Assistance to National Fed.of Labour Coop. for Weaker Sections				
5,00	---	5,00	---	5,00	---	523	030031	Grants-in-aid	5,00	---	5,00	
30,51,15	---	63,25,00	---	39,73,00	---		Total -	Major Head '2425'		67,67,00		---
67,67,00												
							2435	Other Agricultural Programmes (Major Head)				
							01	Marketing & Quality Control (Submajor Head)				
							101	Marketing Facilities (Minor Head)				
							02	Market Survey, Research and Investigation.				
---	4,74,53	---	4,79,65	---	4,19,07	524	020001	Salaries	---	4,20,50	4,20,50	
---	1,60	---	1,50	---	1,80	525	020002	Wages	---	1,85	1,85	

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
---	46	---	80	---	80	526	020003	Overtime Allowance	---	80	80
---	---	---	---	---	---	527	020006	Medical Treatment	---	17,15	17,15
5,67	16,35	2,00	30,00	2,00	25,00	528	020011	Domestic Travel Expenses	---	25,00	25,00
---	---	---	---	---	---	529	020012	Foreign Travel Expenses	---	---	---
39,03	1,17	4,00	50,00	4,00	50,00	530	020013	Office Expenses	---	50,00	50,00
---	6,72	---	9,30	---	7,07	531	020014	Rent, Rates & Taxes	---	7,75	7,75
---	3,00	---	3,70	---	3,70	532	020016	Publications	---	3,70	3,70
---	10,99	---	18,00	---	25,00	533	020026	Advertising and Publicity	---	36,00	36,00
5,91	---	---	---	---	---	534	020027	Minor Works	---	---	---
---	---	---	---	---	---	535	020031	Grants-in-aid	---	---	---
---	---	6,00	---	6,00	---	536	020032	Contributions	---	---	---
							Total -	Market Survey, Research and Investigation.			
50,61	5,14,82	12,00	5,92,95	12,00	5,32,44				---	5,62,75	5,62,75
							102	Grading & Quality Facilities (Minor Head)			
							01	Strengthening of Agmark Grading Facilities			
							02	Management Cell			
---	6,63,22	---	8,00,00	---	7,52,00	537	010201	Salaries	---	7,62,66	7,62,66
---	2,20	---	2,50	---	2,50	538	010202	Wages	---	2,50	2,50
---	32	---	40	---	40	539	010203	Overtime Allowance	---	40	40
---	---	---	---	---	---	540	010206	Medical Treatment	---	31,77	31,77
---	24,90	---	35,00	---	28,00	541	010211	Domestic Travel Expenses	---	30,00	30,00
---	57,68	---	60,00	---	60,00	542	010213	Office Expenses	---	62,00	62,00
---	15,94	---	32,00	---	42,58	543	010214	Rent, Rates & Taxes	---	32,00	32,00
---	---	13,00	---	13,00	---	544	010220	Other Administrative Expenses	2,00	---	2,00
2,66	---	20,00	---	15,00	---	545	010221	Supplies and Materials	47,00	---	47,00
1,20	---	2,00	---	10,00	---	546	010226	Advertising and Publicity	20,00	---	20,00
---	---	40,00	---	40,00	---	547	010227	Minor Works	30,00	---	30,00
6,04	---	20,00	---	20,00	---	548	010252	Machinery & Equipment	48,00	---	48,00
9,90	7,64,26	95,00	9,29,90	98,00	8,85,48		Total -	Management Cell		1,47,00	9,21,33
10,68,33							Total -	Strengthening of Agmark Grading Facilities			
9,90	7,64,26	95,00	9,29,90	98,00	8,85,48				1,47,00	9,21,33	10,68,33

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
---	2,55,16	---	3,00,00	---	2,80,00	549	02	Export Quality Control			
---	2,06	---	2,30	---	2,30	550	020001	Salaries	---	2,85,99	2,85,99
---	34	---	50	---	50	551	020002	Wages	---	2,89	2,89
---	---	---	---	---	---	552	020003	Overtime Allowance	---	50	50
---	6,71	---	14,50	---	10,50	553	020006	Medical Treatment	---	11,91	11,91
---	28,44	---	38,50	---	38,50	554	020011	Domestic Travel Expenses	---	11,00	11,00
---	12,35	---	16,50	---	15,83	555	020013	Office Expenses	---	39,00	39,00
---	2,84	---	8,00	---	8,00	556	020014	Rent, Rates & Taxes	---	17,00	17,00
---	---	---	---	---	---	---	020052	Machinery & Equipment	---	8,00	8,00
---	3,07,90	---	3,80,30	---	3,55,63	---	Total -	Export Quality Control	---	3,76,29	3,76,29
9,90	10,72,16	95,00	13,10,20	98,00	12,41,11	---	Total -	Grading & Quality Facilities	---	1,47,00	12,97,62
14,44,62											
							800	Other Expenditure (Minor Head)			
---	28,53	---	32,00	---	30,00	557	01	Cold Storage Control Order			
---	---	---	---	---	---	558	010001	Salaries	---	29,67	29,67
---	2,15	---	5,50	---	3,00	559	010006	Medical Treatment	---	1,23	1,23
---	1,61	---	1,90	---	1,90	560	010011	Domestic Travel Expenses	---	3,00	3,00
---	---	---	---	---	---	---	010013	Office Expenses	---	1,90	1,90
---	32,29	---	39,40	---	34,90	---	Total -	Cold Storage Control Order	---	35,80	35,80
---	5,18	---	9,00	---	5,80	561	02	Directorate of Marketing and Inspection			
---	3	---	15	---	35	562	020001	Salaries	---	5,74	5,74
---	---	---	---	---	---	563	020002	Wages	---	36	36
---	55	---	2,40	---	50	564	020006	Medical Treatment	---	23	23
---	1,28	---	1,90	---	1,90	565	020011	Domestic Travel Expenses	---	50	50
---	7,00	---	9,00	---	9,00	566	020013	Office Expenses	---	2,00	2,00
---	---	---	---	---	---	---	020014	Rent, Rates & Taxes	---	9,00	9,00
---	14,04	---	22,45	---	17,55	---	Total -	Directorate of Marketing and Inspection	---	17,83	17,83

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
2,75,00	---	3,00,00	---	3,00,00	---	567	05	Grants to National Institute of Agricultural Marketing	---	---	---
							050031	Grants-in-aid	3,00,00	---	3,00,00
1,57,00	---	10,00	---	---	---	568	13	Marketing Information	---	---	---
							130031	Grants-in-aid	---	---	---
15,16	---	50,00	---	18,00	---	569	21	Construction of Rural Godowns	---	---	---
64,36,00	---	79,50,00	---	77,01,00	---	570	210011	Domestic Travel Expenses	30,00	---	30,00
							210031	Grants-in-aid	99,70,00	---	99,70,00
							Total - Construction of Rural Godowns		1,00,00,00	---	1,00,00,00
64,51,16	---	80,00,00	---	77,19,00	---						
---	---	2,00	---	2,00	---	571	22	Marketing Research, Survey & Marketing Information Network	---	---	---
							220011	Domestic Travel Expenses	15,00	---	15,00
							220013	Office Expenses	40,00	---	40,00
							220020	Other Administrative Expenses	3,00	---	3,00
							220027	Minor Works	40,00	---	40,00
							220031	Grants-in-aid	9,73,00	---	9,73,00
							220032	Contributions	4,00	---	4,00
							Total - Marketing Research, Survey & Marketing Information Network		10,75,00	---	10,75,00
---	---	5,26,00	---	5,15,00	---						
---	---	5,00	---	---	---	577	23	Marketing, Dev. of Market Infrastructure, Grading and Marketing Standardisation	---	---	---
							230011	Domestic Travel Expenses	10,00	---	10,00
							230013	Office Expenses	20,00	---	20,00
							230020	Other Administrative Expenses	5,00	---	5,00
							230027	Minor Works	---	---	---
							230031	Grants-in-aid	39,65,00	---	39,65,00
							Total - Marketing, Dev. of Market Infrastructure, Grading and Marketing Standardisation		40,00,00	---	40,00,00
---	---	9,92,00	---	7,00	---						

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005				
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
68,83,16	46,33	98,28,00	61,85	85,41,00	52,45					
1,54,28,63						Total -	Other Expenditure	1,53,75,00	53,63	
69,43,67	16,33,31	99,35,00	19,65,00	86,51,00	18,26,00	Total -	Marketing & Quality	1,55,22,00	19,14,00	
1,74,36,00							Control			
69,43,67	16,33,31	99,35,00	19,65,00	86,51,00	18,26,00	Total -	Major Head '2435'	1,55,22,00	19,14,00	
1,74,36,00										
						2552	North Eastern Areas (Major Head)			
						800	Other Expenditure (Minor Head)			
						14	Provision for Project/Schemes for the benefit of the North-Eastern Region & Sikkim			
---	---	2,00,90,00	---	1,95,61,00	---	582	140042	Lumpsum provision	2,47,50,00	---
2,47,50,00										
---	---	2,00,90,00	---	1,95,61,00	---		Total -	Major Head '2552'	2,47,50,00	---
2,47,50,00										
						3601	Grants-in-aid to State Government. (Major Head)			
						02	Grants for State Plan Schemes (Submajor Head)			
						421	Others (Other Special Area (Minor Head) Programmes)-Other Grants			
						01	Pilot Project for Control of Shifting Cultivation			
20,00,00	---	20,00,00	---	20,00,00	---	583	010031	Grants-in-aid	20,00,00	---
							03	Grants for Central Plan Scheme (Submajor Head)		
							436	Crop Husbandry - Commercial (Minor Head) Crops		
							01	Oil Palm Development Programme.		
3,90,00	---	7,00,00	---	3,80,00	---	584	010031	Grants-in-aid	---	---
							Total -	Oil Palm		

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005				
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
3,90,00	---	7,00,00	---	3,80,00	---					
										Development Programme.
---	---	70,00,00	---	---	---	585				
										04 On farm water management for increasing production
										040031 Grants-in-aid
4,00,00	---	2,37,00	---	2,37,00	---	586				06 Accelerated Maize Development Programme.
										060031 Grants-in-aid
7,90,00	---	79,37,00	---	6,17,00	---					Total - Crop Husbandry -

										Commercial Crops
										437 Crop Husbandry - Manures and (Minor Head) Fertilizers
57,00	---	30,00	---	30,00	---	587				02 National Project & Tech. Mission and Use of Bio-fertilizers
										020031 Grants-in-aid
---	---	1,44,00	---	1,00	---	588				06 National Project on Promotion of Organic Farming
										060031 Grants-in-aid
---	---	90,00	---	---	---	589				07 National Project on Fertilizer Quality Control
										070031 Grants-in-aid
57,00	---	2,64,00	---	31,00	---					Total - Crop Husbandry - Manures and Fertilizers
3,00										
										441 Crop Husbandry - Plant Protection (Minor Head)
---	---	1,00,00	---	1,69,00	---	590				01 Strengthening and Setting up of Pesticides Testing Laboratories
										010031 Grants-in-aid

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
10,00	---	40,00	---	40,00	---	591	02	Setting Up of Bio-control Laboratories under Integrated Pest Management			
							020031	Grants-in-aid	---	---	---
---	---	1,00	---	1,00	---	592	03	Strengthening & Modernisation of Pest Management Approach in the Country			
							030031	Grants-in-aid	4,91,00	---	4,91,00
---	---	---	---	---	---	593	04	Monitoring of Pesticides Residues at National Level			
							040031	Grants-in-aid	1,00	---	1,00
10,00	---	1,41,00	---	2,10,00	---		Total -	Crop Husbandry - Plant	4,92,00	---	---
4,92,00								Protection			
							442	Crop Husbandry - Agricultural (Minor Head) Engineering			
47,00	---	70,00	---	1,10,00	---	594	08	Outsourcing of training and demonstration of Newly Developed Agricultural Equipment including Horticulture Equipment at Farmer's Field.			
							080031	Grants-in-aid	80,00	---	80,00
							446	Crop Husbandry - Other Grants (Minor Head)			
---	---	4,50,00	---	---	---	595	04	Promotion/strengthening of IT in Agriculture			
							99	Information Technology			
							049931	Grants-in-aid	19,00,00	---	19,00,00
							448	Crops Husbandry- Extension & (Minor Head) Farmers Training			
---	---	---	---	61,00	---	596	02	Women in Agriculture			
							020031	Grants-in-aid	70,00	---	70,00
							451	Crop Husbandry - Seeds (Minor Head)			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
29,47	---	19,00	---	19,00	---	597	06 060031	Transport subsidy on Seeds to NSC/SFCI Grants-in-aid	25,00	---	25,00
---	---	63,00	---	1,00	---	598	09 090031	Development and Strengthening of Seed Information Facilities for Production & Distribution of Seeds Grants-in-aid	3,37,00	---	3,37,00
15,00	---	1,34,00	---	1,33,00	---	599	10 100031	National Seeds Research and Training Centre. Grants-in-aid	1,35,00	---	1,35,00
44,47	---	2,16,00	---	1,53,00	---		Total -	Crop Husbandry - Seeds	4,97,00		---
4,97,00											
							456	Other Rural Development (Minor Head) Programme - Other Grants			
							04	Marketing & Quality Control Marketing Facilities			
							05	Marketing Research/Surveys & Marketing Information Network.			
---	---	25,00	---	29,00	---	600	040531	Grants-in-aid	25,00	---	25,00
							459	Crop Husbandry - Horticulture (Minor Head) and Vegetable Crops			
---	---	1,00,00	---	---	---	601	16 160031	Integrated Development of Horticulture in Tribal/Hilly Areas. Grants-in-aid	---	---	---
7,00	---	20,00	---	20,00	---	602	17 170031	Human Resource Development. Grants-in-aid	20,00	---	20,00
7,00	---	1,20,00	---	20,00	---		Total -	Crop Husbandry -	20,00		---
20,00								Horticulture and Vegetable Crops			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
9,55,47 30,87,00	---	92,23,00	---	12,31,00	---	Total -	Grants for Central Plan	30,87,00	---
							Scheme		
						04	Grants for Centrally Sponsored (Submajor Head) Plan Schemes		
						436	Crop Husbandry - Commercial (Minor Head) Crops		
						02	Intensive Cotton Development Programme and Technology Mission on Cotton		
8,30,00	---	32,30,00	---	30,80,00	---	603	01 General areas		
						020131	Grants-in-aid	29,42,00	---
						438	Crop Husbandry - Agricultural (Minor Head) Economics and Statistics		29,42,00
						05	Improvement of Agricultural Statistics		
18,15,88	---	15,00	---	21,20,00	---	604	050031 Grants-in-aid	23,88,00	---
						06	Agriculture Census		
8,26,50	---	4,85,00	---	4,22,00	---	605	060031 Grants-in-aid	7,85,00	---
26,42,38 31,73,00	---	5,00,00	---	25,42,00	---	Total -	Crop Husbandry -	31,73,00	---
							Agricultural Economics and Statistics		
						446	Crop Husbandry - Other Grants (Minor Head)		
						02	Supplementation/Complementation of States Efforts Through Work Plan (Macro - Management)		
4,71,89,53 4,88,68,00	---	4,87,20,00	---	4,08,47,00	---	606	020031 Grants-in-aid	4,88,68,00	---
						448	Crop Husbandry-Extension and (Minor Head) Farmers Training		

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
Development of Oil Seeds.											
5,71,03,91	---	6,06,16,00	---	5,46,58,00	---	Total -	Grants for Centrally	6,91,43,00	---		
6,91,43,00											
Sponsored Plan Schemes											
6,00,59,38	---	7,18,39,00	---	5,78,89,00	---	Total -	Major Head '3601'	7,42,30,00	---		
7,42,30,00											
						3602	Grants-in-aid to Union Territory (Major Head)				
							Governments				
						03	Grants for Central Plan Schemes (Submajor Head)				
						448	Crop Husbandry - Extension & (Minor Head)				
							Farmers' Training				
						04	HRD/Training Support to				
							Agriculture				
---	---	---	---	20,00	---	613	040031	Grants-in-aid	20,00	---	20,00
							04	Grants for Centrally Sponsored (Submajor Head)			
							Plan Schemes				
							438	Crop Husbandry - Agricultural (Minor Head)			
							Economics and Statistics				
							05	Improvement of Agricultural			
							Statistics				
4,00	---	---	---	15,00	---	614	050031	Grants-in-aid	12,00	---	12,00
							06	Agricultural Census			
14,00	---	20,00	---	16,00	---	615	060031	Grants-in-aid	30,00	---	30,00
18,00	---	20,00	---	31,00	---		Total -	Crop Husbandry -	42,00	---	
42,00											
Agricultural Economics and Statistics											
						448	Crop Husbandry-Extension and (Minor Head)				
							Farmers' Training				
						01	Support to State Extension Services				

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
---	---	15,00	---	1,00	---	621	19	National Project on Promotion of Organic Farming			
							190053	Major Works	3,00	---	3,00
---	---	10,00	---	---	---	622	20	National Project on Fertilizer Quality Control			
							200053	Major Works	---	---	---
---	---	---	---	---	---	623	21	Strengthening of Central Fertiliser Quality Control Institute			
							210053	Major Works	40,00	---	40,00
---	---	40,00	---	16,00	---		Total -	Manures and Fertilizers	68,00	---	---
68,00											
							107	Plant Protection (Minor Head)			
---	---	25,00	---	10,00	---	624	07	Regional Pesticides Quality Control Laboraories			
							070053	Major Works	---	---	---
24,63	---	86,00	---	86,00	---	625	08	Locust Warning Organisation			
							080053	Major Works	---	---	---
29,94	---	87,00	---	87,00	---	626	10	Central Plant Protection Training Institutes			
							100053	Major Works	---	---	---
2,37,63	---	---	---	---	---	627	11	Construction of Platform for Glass House and Laboratory			
							110053	Major Works	---	---	---
29,67	---	97,00	---	1,12,00	---	628	12	Integrated Pest Management Centre			
							120053	Major Works	---	---	---
---	---	1,00	---	1,00	---	629	13	Strengthening and Modernisation of Pest Management Approach in the Country			
							130053	Major Works	2,71,00	---	2,71,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
---	---	2,24,00	---	2,24,00	---	630	14	Strengthening and modernisation of plant quarantine facilities			
							140053	Major Works	3,33,00	---	3,33,00
---	---	---	---	---	---	631	16	Monitoring of Pesticides Residues at National Level			
							160053	Major Works	1,00	---	1,00
3,21,87	---	5,20,00	---	5,20,00	---		Total -	Plant Protection	6,05,00	---	
6,05,00											
							113	Agricultural Engineering (Minor Head)			
---	12,86	---	12,00	---	18,00	632	02	Farm Machinery and Testing Institute			
---	29,66	---	30,00	---	27,00	633	020052	Machinery & Equipment	---	27,00	27,00
							020053	Major Works	---	30,00	30,00
---	42,52	---	42,00	---	45,00		Total -	Farm Machinery and Testing Institute	---	57,00	57,00
28,95	---	37,00	---	37,00	---	634	13	Estt. of Farm Machinery Training and Testing Institute			
25,12	---	1,20,00	---	80,00	---	635	130052	Machinery & Equipment	3,90,00	---	3,90,00
							130053	Major Works	1,00,00	---	1,00,00
54,07	---	1,57,00	---	1,17,00	---		Total -	Estt. of Farm Machinery Training and Testing Institute	4,90,00	---	4,90,00
54,07	42,52	1,57,00	42,00	1,17,00	45,00		Total -	Agricultural Engineering	4,90,00	---	57,00
5,47,00											
							800	Other expenditure (Minor Head)			
							13	National Agricultural Technology Project (NATP)			
---	---	1,45,00	---	4,34,00	---	636	01	Externally Aided Project			
							130153	Major Works	50,00	---	50,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005					
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total		
---	---	15,80,00	---	16,39,00	---	States including Sikkim					
---	---	15,80,00	---	16,39,00	---		17,50,00	---	17,50,00		
17,50,00	---					Total -	Major Head '4552'	17,50,00	---		
						6401	Loans for Crop Husbandry (Major Head)				
						190	Investment in/Loans to Public (Minor Head) Sector and Other Undertaking				
1,00,00	---	5,50,00	---	4,95,00	---	641	04	State Farm Corporation of India			
							040055	Loans and Advances	67,00	6,00,00	6,67,00
---	---	1,00	---	1,00	---	642	05	Restructuring of SFC/NSC			
							050055	Loans and Advances	1,00	---	1,00
---	---	2,28,00	---	2,28,00	---	643	06	National Seeds Corporation			
							060055	Loans and Advances	4,00,00	4,00,00	8,00,00
1,00,00	---	7,79,00	---	7,24,00	---		Total -	Investment in/Loans to	4,68,00	10,00,00	
14,68,00	---						Public Sector and Other Undertaking				
1,00,00	---	7,79,00	---	7,24,00	---		Total -	Major Head '6401'	4,68,00	10,00,00	
14,68,00	---						6402	Loans to SWC (NRM) (Major Head)			
							800	Other Loans. (Minor Head)			
2,80,00	---	3,00,00	---	2,50,00	---	644	01	Loan to Damodar Valley Corporation.			
							010055	Loans and Advances	1,95,00	---	1,95,00
2,80,00	---	3,00,00	---	2,50,00	---		Total -	Major Head '6402'	1,95,00	---	
1,95,00	---						6425	Loans for co-operation (Major Head)			
							107	Loans to Credit Cooperatives (Minor Head)			

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004				Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
86,81,10	---	1,00,00,00	---	70,00,00	---	645	01 010055	Loans for Land Development Bank Loans and Advances	60,00,00	---	60,00,00
86,81,10	---	1,00,00,00	---	70,00,00	---		Total -	Major Head '6425'	60,00,00	---	---
							7601	Loans and Advances to State (Major Head) Governments (Charged)			
							01	Loans for Non-Plan Schemes (Submajor Head)			
							436	Crop Husbandry-Commercial (Minor Head) Crops			
							01	Loans for payment to sugarcane growers against their dues			
---	---	---	---	---	72,00,00	646	010055	Loans and Advances	---	---	---
							04	Loans for Centrally Sponsored (Submajor Head) Plan Schemes			
							443	Crop Husbandry -Other Loans (Minor Head)			
							01	Supplementation/Complementation of States Efforts through Work Plan (Macro Management)			
1,09,30,98 1,22,00,00	---	1,21,80,00	---	1,08,28,00	---	647	010055	Loans and Advances	1,22,00,00	---	---
1,09,30,98 1,22,00,00	---	1,21,80,00	---	1,08,28,00	72,00,00		Total -	Major Head '7601'	1,22,00,00	---	---
							7602	Loans and Advances to Union (Major Head) Territories Governments			
							04	Loans for Centrally Sponsored (Submajor Head) Plan Schemes			
							443	Crop Husbandry-Other Loans (Minor Head)			
							01	Supplementation/Complimentation of States efforts through Work Plan (Macro-Management)			
36,00	---	50,00	---	10,00	---	648	010055	Loans and Advances	35,00	---	35,00

Actuals 2002-2003		Budget Estimate 2003-2004		Revised Estimate 2003-2004		Budget Estimate 2004-2005			
Plan	Non-plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
36,00	---	50,00	---	10,00	---				
35,00						Total -	Major Head '7602'	35,00	---
2,04,56,75	42,52	2,58,43,00	42,00			Total - Capital Section	2,20,66,00	10,57,00	2,31,23,00
95,25,77	42,52	1,26,23,00	42,00	2,16,10,00	72,45,00	Voted	84,16,00	10,57,00	94,73,00
1,09,30,98	---	1,32,20,00	---	1,19,67,00	72,00,00	Charged	1,36,50,00	---	1,36,50,00
16,76,77,81	3,92,14,09	21,87,00,00	4,01,34,00	21,40,00,00	3,89,00,00	Grand Total	26,70,00,00	3,44,00,00	30,14,00,00
15,67,46,83	3,92,14,09	20,54,80,00	4,01,34,00	20,20,33,00	3,17,00,00	Voted	25,33,50,00	3,44,00,00	28,77,50,00
1,09,30,98	---	1,32,20,00	---	1,19,67,00	72,00,00	Charged	1,36,50,00	---	1,36,50,00

Computerisation by

Agricultural Informatics Division

National Informatics Centre

**Department of Information Technology
Ministry of Communications and Information Technology**