

DEMAND NO. 1
FOOD SECURITY AND AGRICULTURE DEVELOPMENT

C - Economic Services (a) Agriculture and Allied Activities	2401	Crop Husbandry
	2402	Soil & Water Conservation
	2435	Other Agricultural Programmes
C - Capital Account of Economic Services		
(a) Capital Account on Agriculture and Allied Activities	4401	Capital Outlay on Crop Husbandry

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Food Security and Agriculture Development

	Revenue	Capital	Total
Voted	993363	22030	1015393

II. Details of the estimates and the heads under which this grant will be accounted for:

Major /Sub-Major/Minor/Sub/Detailed Heads		<i>(In Thousands of Rupees)</i>			
		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		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	615	29778	36515	34151
	01.44.11 Travel Expenses	21	110	95	95
	01.44.13 Office Expenses	230	596	1145	1145
	01.44.42 Lumpsum provision for revision of Pay and Allowances	-	-	-	53000
	01.44.50 Other Charges	186	-	-	300
	01.44.51 Motor Vehicles	189	180	382	382
Total	44 Head Office Establishment	1241	30664	38137	38387
	45 East District				
	01.45.01 Salaries	-	7767	9364	18962
	01.45.11 Travel Expenses	48	20	70	70
	01.45.13 Office Expenses	95	44	150	150
	01.45.51 Motor Vehicles	298	22	324	324
Total	45 East District	441	7853	9908	9908
		1241	30664	38137	38387
		441	7853	9908	9908

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
46 West District					
01.46.01 Salaries	-	12483	13285	13285	12969
01.46.11 Travel Expenses	40	20	60	60	60
01.46.13 Office Expenses	89	23	123	123	123
01.46.51 Motor Vehicles	259	24	284	284	284
Total 46 West District	388	12550	13752	13752	13436
47 North District					
01.47.01 Salaries	-	3447	3874	3874	5559
01.47.11 Travel Expenses	20	15	35	35	35
01.47.13 Office Expenses	55	20	75	75	75
01.47.51 Motor Vehicles	174	24	199	199	199
Total 47 North District	249	3506	4183	4183	5868
48 South District					
01.48.01 Salaries	-	4480	4595	4595	17066
01.48.11 Travel Expenses	40	20	60	60	60
01.48.13 Office Expenses	100	22	122	122	122
01.48.51 Motor Vehicles	260	23	284	284	284
Total 48 South District	400	4545	5061	5061	17532
Total 01 Agriculture Department	2719	59118	71041	71291	145415
Total 00.001 Direction and Administration	2719	59118	71041	71291	145415
00.103 Seeds					
60 Establishment					
60.00.01 Salaries	4350	-	4926	4926	-
Total 60 Establishment	4350	-	4926	4926	-
04 National Oilseed and Oil Palm Mission					
04.00.76 Development & Strengthening of Infrastructural facility for production and distribution of quality seeds (Central Share)	-	-	2000	2000	-
04.00.77 Movement of Seeds to North Eastern States including Sikkim (Central Share)	-	-	500	500	-
04.00.78 Mini Mission I on Oil Seeds (Central Share)	2725	-	9000	9000	4998

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
04.00.79 Mini Mission I on Oil Seeds (State Share)	360	-	1227	1227	278
Total 04 National Oilseed and Oil Palm Mission	3085	-	12727	12727	5276
Total 00.103 Seeds	7435	-	17653	17653	5276
00.104 Agricultural Farms					
01 Agriculture Department					
44 Head Office Establishment					
01.44.01 Salaries	1816	9993	12942	12942	41927
01.44.02 Wages	14893	-	17618	20257	24331
01.44.11 Travel Expenses	-	19	12	12	50
01.44.13 Office Expenses	-	-	83	83	100
01.44.27 Minor Works	649	-	800	800	2000
01.44.50 Other Charges	989	-	-	1000	1
01.44.51 Motor Vehicles	-	222	222	222	250
01.44.52 State Share NEC	-	-	-	1	1645
Total 44 Head Office Establishment	18347	10234	31677	35317	70304
45 East District					
01.45.01 Salaries	454	35521	37773	37773	30988
01.45.11 Travel Expenses	-	83	80	80	80
01.45.13 Office Expenses	-	48	51	51	60
01.45.51 Motor Vehicles	-	19	20	20	20
Total 45 East District	454	35671	37924	37924	31148
46 West District					
01.46.01 Salaries	-	11235	12801	12801	20506
01.46.11 Travel Expenses	-	68	72	72	75
01.46.13 Office Expenses	-	51	51	51	60
01.46.51 Motor Vehicles	-	20	20	20	20
Total 46 West District	-	11374	12944	12944	20661
47 North District					
01.47.01 Salaries	1978	7323	10136	10136	12602
01.47.11 Travel Expenses	-	32	32	32	35
01.47.13 Office Expenses	-	40	36	36	40

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
01.47.51 Motor Vehicles	-	20	20	20	20
Total 47 North District	1978	7415	10224	10224	12697
48 South District					
01.48.01 Salaries	1126	24976	32551	32551	18892
01.48.11 Travel Expenses	-	66	66	66	70
01.48.13 Office Expenses	-	42	47	47	50
01.48.51 Motor Vehicles	-	19	20	20	20
Total 48 South District	1126	25103	32684	32684	19032
Total 01 Agriculture Department	21905	89797	125453	129093	153842
Total 00.104 Agricultural Farms	21905	89797	125453	129093	153842
00.105 Manures and Fertilizers					
62 Agriculture Input Scheme					
44 Head Office Establishment					
62.44.01 Salaries	1711	3906	6879	6879	-
62.44.11 Travel Expenses	-	15	15	15	15
62.44.13 Office Expenses	-	44	47	47	50
Total 44 Head Office Establishment	1711	3965	6941	6941	65
45 East District					
62.45.14 Rent, Rates & Taxes	785	-	392	392	937
Total 45 East District	785	-	392	392	937
46 West District					
62.46.14 Rent, Rates & Taxes	95	-	73	73	111
Total 46 West District	95	-	73	73	111
47 North District					
62.47.14 Rent, Rates & Taxes	120	-	60	60	40
Total 47 North District	120	-	60	60	40
48 South District					
62.48.14 Rent, Rates & Taxes	450	-	225	225	527
Total 48 South District	450	-	225	225	527
Total 62 Agriculture Input Scheme	3161	3965	7691	7691	1680
Total 00.105 Manures and Fertilizers	3161	3965	7691	7691	1680

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
00.107 Plant Protection					
01 Agriculture Department					
44 Head Office Establishment					
01.44.01 Salaries	-	6615	7423	7423	-
01.44.11 Travel Expenses	-	15	15	15	15
01.44.13 Office Expenses	-	37	56	56	56
01.44.51 Motor Vehicles	-	40	40	40	40
Total 44 Head Office Establishment	-	6707	7534	7534	111
45 East District					
01.45.01 Salaries	-	848	1011	1011	-
01.45.11 Travel Expenses	-	8	8	8	8
Total 45 East District	-	856	1019	1019	8
46 West District					
01.46.01 Salaries	-	2057	2562	2562	-
01.46.11 Travel Expenses	-	10	15	15	15
Total 46 West District	-	2067	2577	2577	15
47 North District					
01.47.01 Salaries	-	608	684	684	-
01.47.11 Travel Expenses	-	8	8	8	8
Total 47 North District	-	616	692	692	8
48 South District					
01.48.01 Salaries	-	4260	5036	5036	-
01.48.11 Travel Expenses	-	8	8	8	8
Total 48 South District	-	4268	5044	5044	8
71 Strengthening and Modernisation of Pest Management Approach (Central Share)					
01.71.52 Machinery and Equipments	-	-	4835	4835	-
Total 71 Strengthening and Modernisation of Pest Management Approach (Central Share)	-	-	4835	4835	-
Total 01 Agriculture Department	-	14514	21701	21701	150
03 National Mission on Sustainable Agriculture					

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
03.00.81 Rainfed Area Development (Central Share)	29388	-	32500	32500	45000
03.00.83 Soil Health Management (Central Share)	1570	-	20000	20000	-
03.00.85 Soil Health Card Scheme (Central Share)	-	-	1083	1083	1785
03.00.86 Paramparagat Krishi Vikash Yojana (Central Share)	15868	-	40911	40911	111600
03.00.87 National e-Governance Plan- Agriculture (Central Share)	3615	-	4273	4273	6786
03.00.88 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	4000	-	95000	95000	90000
03.00.89 Rainfed Area Development (State Share)	2994	-	3611	3611	2000
03.00.90 Soil Health Management (State Share)	88	-	1167	1167	1
03.00.91 Soil Health Card Scheme (State Share)	185	-	120	120	200
03.00.92 Paramparagat Krishi Vikash Yojana (State Share)	4000	-	3092	3092	2335
03.00.93 National e-Governance Plan- Agriculture (State Share)	292	-	507	507	1
03.00.94 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	1500	-	10556	10556	7000
Total 03 National Mission on Sustainable Agriculture	63500	-	212820	212820	266708
Total 00.107 Plant Protection	63500	14514	234521	234521	266858
00.109 Extension and Farmers' Training					
01 Agriculture Department					
44 Head Office Establishment					
01.44.01 Salaries	-	3374	2266	2266	2266
01.44.11 Travel Expenses	-	5	5	5	5
01.44.13 Office Expenses	-	4	10	10	10
Total 44 Head Office Establishment	-	3383	2281	2281	2281
45 East District					
01.45.01 Salaries	-	1074	1154	1154	1154
01.45.11 Travel Expenses	-	-	4	4	4
01.45.13 Office Expenses	-	4	8	8	8
Total 45 East District	-	1078	1166	1166	1166
46 West District					
01.46.01 Salaries	-	3653	3381	3381	3381
01.46.11 Travel Expenses	-	8	8	8	8
01.46.13 Office Expenses	-	10	10	10	10

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17		2017-18	2017-18	2018-19
		Plan	Non-Plan			
Total	46 West District	-	3671	3399	3399	3399
	47 North District					
	01.47.11 Travel Expenses	-	5	5	5	5
	01.47.13 Office Expenses	-	10	10	10	10
Total	47 North District	-	15	15	15	15
	48 South District					
	01.48.01 Salaries	-	1450	1612	1612	1612
	01.48.11 Travel Expenses	-	4	4	4	4
	01.48.13 Office Expenses	-	8	8	8	8
Total	48 South District	-	1462	1624	1624	1624
Total	01 Agriculture Department	-	9609	8485	8485	8485
	05 National Mission on Agriculture Extension and Technology					
	05.00.85 Support to State Extension Programmes for Extension Reform Schemes (SAMETI)(Central Share)	13223	-	47721	47721	54298
	05.00.86 Agricultural Census Programme (Central Share)	4358	-	5274	5274	-
	05.00.87 Establishment of Agency for Reporting Agriculture Statistics (Central Share)	6091	-	8000	8000	-
	05.00.90 Sub-Mission on Agriculture Mechanization (Central Share)	12642	-	23400	23400	36000
	05.00.91 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	2938	-	5793	5793	4035
	05.00.92 Sub-Mission on Agriculture Mechanization (State Share)	1437	-	3957	3957	1450
Total	05 National Mission on Agriculture Extension and Technology	40689	-	94145	94145	95783
Total	00.109 Extension and Farmers' Training	40689	9609	102630	102630	104268
	00.113 Agricultural Engineering					
	60 Establishment					
	60.00.01 Salaries	-	20471	13662	13662	-
	60.00.11 Travel Expenses	-	24	24	24	24
	60.00.13 Office Expenses	-	54	56	56	56
Total	60 Establishment	-	20549	13742	13742	80
Total	00.113 Agricultural Engineering	-	20549	13742	13742	80

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17 Plan	Non-Plan			
00.800 Other Expenditure					
00.00.74 Agriculture Development & Farmer's Welfare Board	696	-	-	700	900
64 Soil Testing					
64.00.01 Salaries	3654	-	4097	4097	-
Total 64 Soil Testing	3654	-	4097	4097	-
Total 00.800 Other Expenditure	4350	-	4097	4797	900
Total 2401 Crop Husbandry	143759	197552	576828	581418	678319
M.H. 2402 Soil and Water Conservation					
00.001 Direction and Administration					
01 Agriculture Department					
44 Head Office Establishment					
01.44.01 Salaries	-	4842	4836	4836	20440
01.44.11 Travel Expenses	10	140	42	42	42
01.44.13 Office Expenses	-	65	144	144	144
01.44.51 Motor Vehicles	110	87	320	320	320
Total 44 Head Office Establishment	120	5134	5342	5342	20946
45 East District					
01.45.01 Salaries	-	10118	11145	11145	9763
01.45.11 Travel Expenses	25	15	40	40	40
01.45.13 Office Expenses	50	23	73	73	73
01.45.51 Motor Vehicles	175	84	259	259	259
Total 45 East District	250	10240	11517	11517	10135
46 West District					
01.46.01 Salaries	-	2580	2758	2758	2987
01.46.11 Travel Expenses	15	13	28	28	28
01.46.13 Office Expenses	40	17	57	57	57
01.46.51 Motor Vehicles	124	57	182	182	182
Total 46 West District	179	2667	3025	3025	3254

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
47 North District					
01.47.01 Salaries	-	2463	2822	2822	519
01.47.11 Travel Expenses	15	8	23	23	23
01.47.13 Office Expenses	25	15	40	40	40
01.47.51 Motor Vehicles	100	28	128	128	128
Total 47 North District	140	2514	3013	3013	710
48 South District					
01.48.01 Salaries	-	6687	7963	7963	5613
01.48.11 Travel Expenses	20	13	33	33	33
01.48.13 Office Expenses	50	17	67	67	67
01.48.51 Motor Vehicles	160	74	234	234	234
Total 48 South District	230	6791	8297	8297	5947
Total 01 Agriculture Department	919	27346	31194	31194	40992
Total 00.001 Direction and Administration	919	27346	31194	31194	40992
Total 2402 Soil and Water Conservation	919	27346	31194	31194	40992
M.H. 2435 Other Agricultural Programmes					
60 Others					
60.800 Others Expenditure					
01 National Food Security Mission (NFSM)					
01.00.81 National Food Security Mission (NFSM) (Central Share)	52658	-	104156	104156	71352
01.00.82 National Food Security Mission (NFSM) (State Share)	6000	-	11573	11573	6700
Total 01 National Food Security Mission (NFSM)	58658	-	115729	115729	78052
02 Agriculture Department					
02.00.90 Rastriya Krishi Vikash Yojana (Central Share)	86052	-	180000	180000	180000
02.00.91 Rastriya Krishi Vikash Yojana (State Share)	9551	-	38397	18395	8000
02.00.92 Pradhan Mantri Fasal Bima Yojana (PMFBY) (Central Sector)	-	-	1	1	-
02.00.93 Pradhan Mantri Fasal Bima Yojana (PMFBY) (State Share)	-	-	-	1	8000
Total 02 Agriculture Department	95603	-	218398	198397	196000
Total 60.800 Others Expenditure	95603	-	218398	198397	196000
Total 60 Others	95603	-	218398	198397	196000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	2435 Other Agricultural Programmes	154261	-	334127	314126	274052
Total	REVENUE SECTION	298939	224898	942149	926738	993363
CAPITAL SECTION						
M.H.	4401 Capital Outlay on Crop Husbandry					
	00.104 Agricultural Farms					
	01 Agriculture Department					
	44 Head Office Establishment					
	01.44.72 Building and Farm Structures	9987	-	19400	22400	7800
	01.44.74 Farm Mechanisation (NEC)	-	-	27254	27254	14230
Total	01 Agriculture Department	9987	-	46654	49654	22030
Total	00.104 Agricultural Farms	9987	-	46654	49654	22030
Total	4401 Capital Outlay on Crop Husbandry	9987	-	46654	49654	22030
Total	CAPITAL SECTION	9987	-	46654	49654	22030
Total	Voted	308926	224898	988803	976392	1015393
Rec	2401 Crop Husbandry, 00.911- Recoveries of overpayment	120	-	-	-	-
Rec	2435 Other Agricultural Programmes, 00.911- Recoveries of overpayment	40	-	-	-	-