

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

II-The Heads under which this grant will be accounted for by the Agriculture and Farmers' Welfare

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | REVENUE SECTION | |
| | 31,20 | 31,20 | B-Social Services | |
| | | | 2216 HOUSING | 45,00 |
| | | | C-Economic Services | |
| 11,93,10,373 | 25,62,35 | 25,62,35 | 2401 CROP HUSBANDRY | 19,68,96 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | 2415 AGRICULTURAL RESEARCH AND EDUCATION | 3,00,10 |
| 56,55,475 | 1,39,20 | 1,39,20 | 2435 OTHER AGRICULTURAL PROGRAMMES | 1,04,85 |
| | | | CAPITAL SECTION | |
| | | | B-Capital Account of Social Services | |
| | | | 4216 CAPITAL OUTLAY ON HOUSING | 11,84 |
| 13,77,13,767 | 31,00,98 | 31,00,98 | GRAND TOTAL | 24,30,75 |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2216 HOUSING | |
| | | | STATE SCHEMES | |
| | 31,20 | 31,20 | 07 OTHER HOUSING | |
| | 31,20 | 31,20 | 800 OTHER EXPENDITURE | 45,00 |
| | | | TOTAL 07 | 45,00 |
| | 31,20 | 31,20 | TOTAL STATE SCHEMES | 45,00 |
| | 31,20 | 31,20 | TOTAL 2216 | 45,00 |
| | | | C-Economic Services | |
| | | | 2401 CROP HUSBANDRY | |
| | | | STATE SCHEMES | |
| 6,10,91,969 | 7,41,20 | 7,41,20 | 001 DIRECTION & ADMINISTRATION- | 7,43,82 |
| 31,56,791 | 38,26 | 38,26 | 103 SEEDS- | 39,76 |
| 48,75,224 | 8,39 | 8,39 | 105 MANURES & FERTILIZERS- | 8,39 |
| 45,82,428 | 1,01,70 | 1,01,70 | 107 PLANT PROTECTION- | 96,13 |
| 42,53,475 | 2,09,07 | 2,09,07 | 108 COMMERCIAL CROPS- | 2,40,09 |
| 24,54,160 | 1,18,22 | 1,18,22 | 109 EXTENTION AND FARMERS TRAINING | 1,11,20 |
| 19,64,685 | 51,75 | 51,75 | 111 AGRICULTURAL ECONOMICS AND STATISTICS | 56,20 |
| 2,07,47,726 | 3,02,11 | 3,02,11 | 113 AGRICULTURAL ENGINEERING | 3,18,46 |

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| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 1,61,83,915 | 3,61,31 | 3,61,31 | 119 HORTICULTURE AND VEGETABLE CROPS- | 3,54,91 |
| 11,93,10,373 | 19,32,01 | 19,32,01 | TOTAL STATE SCHEMES | 19,68,96 |
| | 6,30,34 | 6,30,34 | CENTRAL SECTOR SCHEMES | |
| | 6,30,34 | 6,30,34 | 119 HORTICULTURE AND VEGETABLE CROPS- | |
| 11,93,10,373 | 25,62,35 | 25,62,35 | TOTAL CENTRAL SECTOR SCHEMES | |
| | | | TOTAL 2401 | 19,68,96 |
| | | | 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES | |
| | | | 01 CROP HUSBANDRY | |
| 1,27,47,919 | 3,68,23 | 3,68,23 | 004 RESEARCH | 3,00,10 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | TOTAL 01 | 3,00,10 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | TOTAL STATE SCHEMES | 3,00,10 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | TOTAL 2415 | 3,00,10 |
| | | | 2435 OTHER AGRICULTURAL PROGRAMMES | |
| | | | STATE SCHEMES | |
| | | | 01 MARKETING AND QUALITY CONTROL | |
| 56,55,475 | 1,39,20 | 1,39,20 | 101 MARKETING FACILITIES- | 1,04,85 |
| 56,55,475 | 1,39,20 | 1,39,20 | TOTAL 01 | 1,04,85 |
| 56,55,475 | 1,39,20 | 1,39,20 | TOTAL STATE SCHEMES | 1,04,85 |
| 56,55,475 | 1,39,20 | 1,39,20 | TOTAL 2435 | 1,04,85 |
| | | | CAPITAL SECTION | |
| | | | B-Capital Account of Social Services | |
| | | | 4216 CAPITAL OUTLAY ON HOUSING | |
| | | | STATE SCHEMES | |
| | | | 01 GOVERNMENT RESIDENTIAL BUILDINGS | |
| | | | 700 OTHER HOUSING | 11,84 |
| | | | TOTAL 01 | 11,84 |
| | | | TOTAL STATE SCHEMES | 11,84 |
| | | | TOTAL 4216 | 11,84 |
| 13,77,13,767 | 31,00,98 | 31,00,98 | GRAND TOTAL | 24,30,75 |
| | | | <u>For Details of Foregoing See Below</u> | |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2216 HOUSING | |
| | | | STATE SCHEMES | |
| | | | 07 OTHER HOUSING | |
| | | | 800 OTHER EXPENDITURE | |
| | | | (01) Construction | |
| | | | 02 Construction of Residential Buildings. | |
| | 31,20 | 31,20 | 27. Minor Works | 45,00 |
| | 31,20 | 31,20 | TOTAL 02 | 45,00 |
| | 31,20 | 31,20 | TOTAL (01) | 45,00 |

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| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 31,20 | 31,20 | TOTAL 800 | 45,00 |
| | 31,20 | 31,20 | TOTAL 07 | 45,00 |
| | 31,20 | 31,20 | TOTAL STATE SCHEMES | 45,00 |
| | 31,20 | 31,20 | TOTAL 2216 | 45,00 |
| | | | C-Economic Services | |
| | | | 2401 CROP HUSBANDRY | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 001 DIRECTION & ADMINISTRATION- | |
| | | | (02) District Offices- | |
| | | | 01. Salaries | 4,70,00 |
| | | | 02. Wages | 15,00 |
| | | | 06. Medical Treatment | 3,47 |
| | | | 11. Domestic travel expenses | 6,00 |
| | | | 13. Office Expenses | 4,00 |
| | | | 14. Rents, Rates and Taxes | 1,00 |
| | | | 16. Publications | |
| | | | 26. Advertising and Publicity | |
| | | | 27. Minor Works | |
| | | | 28. Professional Services | 4,50 |
| | | | TOTAL (02) | 5,03,97 |
| | | | (04) District Offices (Horticulture) | |
| | | | 01. Salaries | 1,93,00 |
| | | | 02. Wages | 14,20 |
| | | | 06. Medical Treatment | 2,00 |
| | | | 11. Domestic travel expenses | 3,60 |
| | | | 13. Office Expenses | 10,50 |
| | | | 14. Rents, Rates and Taxes | 60 |
| | | | 26. Advertising and Publicity | 60 |
| | | | 27. Minor Works | 55 |
| | | | 28. Professional Services | 4,00 |
| | | | 50. Other Charges | 3,50 |
| | | | TOTAL (04) | 2,32,55 |
| | | | (07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri) | |
| | | | 13. Office Expenses | 3,00 |
| | | | TOTAL (07) | 3,00 |
| | | | (08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.) | |
| | | | 13. Office Expenses | 4,00 |
| | | | 50. Other Charges | 30 |
| | | | TOTAL (08) | 4,30 |
| | | | TOTAL 001 | 7,43,82 |
| | | | 103 SEEDS- | |

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| 1 | 2 | 3 | 4 | 5 |
|-----------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 8,70,496 | 7,00 | 7,00 | (02) Seeds Farms. | |
| 1,42,090 | 1,20 | 1,20 | 01. Salaries | 7,71 |
| | 1,05 | 1,05 | 02. Wages | 1,00 |
| 5,000 | 15 | 15 | 06. Medical Treatment | 50 |
| | 62 | 62 | 11. Domestic travel expenses | 15 |
| | | | 13. Office Expenses | |
| 10,17,586 | 10,02 | 10,02 | TOTAL (02) | 9,36 |
| | | | (03) Scheme for Intensive Agriculture in Selected Areas | |
| 17,88,083 | 24,64 | 24,64 | 01. Salaries | 28,00 |
| 3,39,122 | 1,30 | 1,30 | 02. Wages | 1,30 |
| | 1,95 | 1,95 | 06. Medical Treatment | 85 |
| 12,000 | 35 | 35 | 11. Domestic travel expenses | 25 |
| | | | 13. Office Expenses | |
| | | | 50. Other Charges | |
| 21,39,205 | 28,24 | 28,24 | TOTAL (03) | 30,40 |
| 31,56,791 | 38,26 | 38,26 | TOTAL 103 | 39,76 |
| | | | 105 MANURES & FERTILIZERS- | |
| | | | (04) Soil Testing Laboratory | |
| 8,14,866 | | | 02. Wages | |
| | | | 13. Office Expenses | |
| | | | 21. Supplies and Materials | |
| | | | 27. Minor Works | |
| 8,14,866 | | | TOTAL (04) | |
| | | | (05) State Soil Survey Organisation- | |
| 37,42,936 | | | 01. Salaries | |
| 2,50,000 | | | 02. Wages | |
| | | | 06. Medical Treatment | |
| 67,422 | | | 11. Domestic travel expenses | |
| | | | 13. Office Expenses | |
| | | | 21. Supplies and Materials | |
| | | | 27. Minor Works | |
| 40,60,358 | | | TOTAL (05) | |
| | | | (11) Organic Manures | |
| | 8,39 | 8,39 | 21. Supplies and Materials | 8,39 |
| | 8,39 | 8,39 | TOTAL (11) | 8,39 |
| 48,75,224 | 8,39 | 8,39 | TOTAL 105 | 8,39 |
| | | | 107 PLANT PROTECTION- | |
| | | | (01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates- | |
| 42,51,494 | 60,00 | 60,00 | 01. Salaries | 57,38 |
| 2,51,934 | 1,40 | 1,40 | 02. Wages | 1,40 |
| | 1,45 | 1,45 | 06. Medical Treatment | 80 |
| 79,000 | 1,40 | 1,40 | 11. Domestic travel expenses | 90 |
| | 80 | 80 | 13. Office Expenses | |
| | 50 | 50 | 21. Supplies and Materials | |
| | 50 | 50 | 50. Other Charges | |
| 45,82,428 | 66,05 | 66,05 | TOTAL (01) | 60,48 |
| | | | (05) Plant Protection including IPM (under Agriculture) | |
| | 9,00 | 9,00 | 21. Supplies and Materials | 9,00 |

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| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 1,50 | 1,50 | 50. Other Charges | 1,50 |
| | 11,50 | 11,50 | 52. Machinery and Equipment | 11,50 |
| | 22,00 | 22,00 | TOTAL (05) | 22,00 |
| | | | (06) Plant Protection including IPM (under Horticulture) | |
| | 10,30 | 10,30 | 21. Supplies and Materials | 10,30 |
| | 35 | 35 | 50. Other Charges | 35 |
| | 3,00 | 3,00 | 52. Machinery and Equipment | 3,00 |
| | 13,65 | 13,65 | TOTAL (06) | 13,65 |
| 45,82,428 | 1,01,70 | 1,01,70 | TOTAL 107 | 96,13 |
| | | | 108 COMMERCIAL CROPS- | |
| | | | (01) Development of areanuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate- | |
| 54,969 | | | 01. Salaries | |
| 54,969 | | | TOTAL (01) | |
| | | | (03) Potato Development including Sale of Seeds at Subsidised Rate- | |
| 39,31,006 | 70,00 | 70,00 | 01. Salaries | 70,50 |
| 2,02,490 | 1,47 | 1,47 | 02. Wages | 1,47 |
| | 1,75 | 1,75 | 06. Medical Treatment | 1,75 |
| 65,010 | 2,00 | 2,00 | 11. Domestic travel expenses | 2,20 |
| | 90 | 90 | 13. Office Expenses | 90 |
| | 90 | 90 | 14. Rents, Rates and Taxes | 90 |
| | 60 | 60 | 50. Other Charges | 40 |
| 41,98,506 | 77,62 | 77,62 | TOTAL (03) | 78,12 |
| | | | (21) Plantation Crops Development (Areanut/Cashewnut/Coconut/Pineapple) | |
| | 12,00 | 12,00 | 33. Subsidies | |
| | 12,00 | 12,00 | TOTAL (21) | |
| | | | (23) Tuber Crops Development (Potato/Tapioca/Colacacia) | |
| | 15,00 | 15,00 | 21. Supplies and Materials | 12,00 |
| | 1,00 | 1,00 | 50. Other Charges | 1,00 |
| | 16,00 | 16,00 | TOTAL (23) | 13,00 |
| | | | (24) Regional Centre for Training and Production of Mushroom | |
| | | | 02. Wages | 14,34 |
| | | | 13. Office Expenses | 1,50 |
| | | | 21. Supplies and Materials | 4,50 |
| | | | 33. Subsidies | 1,53 |
| | | | 50. Other Charges | 40 |
| | | | 52. Machinery and Equipment | 7,25 |
| | | | TOTAL (24) | 29,52 |
| | | | (45) Maize Development through Cluster Approach (Previously 34) | |

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| 1 | 2 | 3 | 4 | 5 |
|-----------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 21. Supplies and Materials | 10,00 |
| | | | 52. Machinery and Equipment | 12,00 |
| | | | TOTAL (45) | 22,00 |
| | | | (51) Organic Manure (Previously 37) | |
| | 2,00 | 2,00 | 20. Other Administrative expenses | 1,05 |
| | 20,00 | 20,00 | 21. Supplies and Materials | 10,00 |
| | | | 50. Other Charges | 90 |
| | 22,00 | 22,00 | TOTAL (51) | 11,95 |
| | | | (61) State Rice Mission (Previously 44) | |
| | 7,69 | 7,69 | 20. Other Administrative expenses | 8,00 |
| | 2,18 | 2,18 | 21. Supplies and Materials | 2,50 |
| | 71,58 | 71,58 | 33. Subsidies | 75,00 |
| | 81,45 | 81,45 | TOTAL (61) | 85,50 |
| 42,53,475 | 2,09,07 | 2,09,07 | TOTAL 108 | 2,40,09 |
| | | | 109 EXTENTION AND FARMERS TRAINING | |
| | | | (02) Agriculture Information Units & e-Governance(Agri) | |
| 5,62,042 | 9,00 | 9,00 | 01. Salaries | 8,00 |
| 2,41,668 | 1,00 | 1,00 | 02. Wages | 1,00 |
| | 65 | 65 | 06. Medical Treatment | 65 |
| 3,000 | 15 | 15 | 11. Domestic travel expenses | 15 |
| | 50 | 50 | 13. Office Expenses | 2,20 |
| | 2,00 | 2,00 | 20. Other Administrative expenses | 1,00 |
| | 3,60 | 3,60 | 21. Supplies and Materials | 1,00 |
| | 5,79 | 5,79 | 26. Advertising and Publicity | 2,00 |
| | | | 50. Other Charges | 3,00 |
| 8,06,710 | 22,69 | 22,69 | TOTAL (02) | 19,00 |
| | | | (03) Farmer's Training Centre | |
| 3,87,456 | 22,43 | 22,43 | 01. Salaries | 24,00 |
| 3,72,768 | 6,80 | 6,80 | 02. Wages | 2,00 |
| | 1,20 | 1,20 | 06. Medical Treatment | 50 |
| 25,310 | 75 | 75 | 11. Domestic travel expenses | 45 |
| | 6,90 | 6,90 | 13. Office Expenses | 6,00 |
| | 32,00 | 32,00 | 20. Other Administrative expenses | 33,00 |
| | 6,50 | 6,50 | 21. Supplies and Materials | 8,00 |
| | 20 | 20 | 50. Other Charges | |
| 7,85,534 | 76,78 | 76,78 | TOTAL (03) | 73,95 |
| | | | (04) Demonstration in Cultivator's Field | |
| 7,47,426 | 10,00 | 10,00 | 01. Salaries | 12,00 |
| 1,14,490 | 1,20 | 1,20 | 02. Wages | 1,20 |
| | 85 | 85 | 06. Medical Treatment | 40 |
| | 35 | 35 | 11. Domestic travel expenses | 25 |
| | 50 | 50 | 27. Minor Works | |
| | 50 | 50 | 52. Machinery and Equipment | |
| 8,61,916 | 13,40 | 13,40 | TOTAL (04) | 13,85 |
| | | | (07) Agricultural Information Units (Hort) | |
| | 2,00 | 2,00 | 20. Other Administrative expenses | 2,00 |
| | 1,35 | 1,35 | 26. Advertising and Publicity | 50 |
| | 2,00 | 2,00 | 50. Other Charges | 1,90 |
| | 5,35 | 5,35 | TOTAL (07) | 4,40 |
| 24,54,160 | 1,18,22 | 1,18,22 | TOTAL 109 | 1,11,20 |

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| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 111 AGRICULTURAL ECONOMICS AND STATISTICS | |
| | | | (01) Land Use Survey. | |
| 15,26,005 | 46,00 | 46,00 | 01. Salaries | 52,00 |
| 3,98,680 | 3,50 | 3,50 | 02. Wages | 3,00 |
| | 1,50 | 1,50 | 06. Medical Treatment | 80 |
| 40,000 | 75 | 75 | 11. Domestic travel expenses | 40 |
| 19,64,685 | 51,75 | 51,75 | TOTAL (01) | 56,20 |
| 19,64,685 | 51,75 | 51,75 | TOTAL 111 | 56,20 |
| | | | 113 AGRICULTURAL ENGINEERING | |
| | | | (02) Agricultural Engineering(Mechanical) | |
| 92,15,273 | 1,15,00 | 1,15,00 | 01. Salaries | 1,40,00 |
| 28,83,742 | 22,00 | 22,00 | 02. Wages | 22,00 |
| 2,56,228 | 2,50 | 2,50 | 06. Medical Treatment | 2,50 |
| 3,10,000 | 2,00 | 2,00 | 11. Domestic travel expenses | 1,50 |
| | 8,10 | 8,10 | 13. Office Expenses | 4,70 |
| 49,915 | 14,00 | 14,00 | 24. P.O.L. | 13,00 |
| 89,611 | 12,00 | 12,00 | 27. Minor Works | 50 |
| 1,28,04,769 | 1,75,60 | 1,75,60 | TOTAL (02) | 1,84,20 |
| | | | (03) Agricultural Engineering(Workshop) | |
| 2,20,372 | 13,48 | 13,48 | 02. Wages | 9,98 |
| | 6,65 | 6,65 | 13. Office Expenses | 6,65 |
| | 1,33 | 1,33 | 27. Minor Works | 1,33 |
| 2,20,372 | 21,46 | 21,46 | TOTAL (03) | 17,96 |
| | | | (04) Land Reclamation Scheme(Including Subsidy on Hire) | |
| 75,82,764 | 95,00 | 95,00 | 01. Salaries | 1,10,00 |
| | 4,00 | 4,00 | 02. Wages | 2,00 |
| 59,821 | 2,00 | 2,00 | 06. Medical Treatment | 2,20 |
| 80,000 | 2,25 | 2,25 | 11. Domestic travel expenses | 2,10 |
| | 95 | 95 | 13. Office Expenses | |
| | 85 | 85 | 21. Supplies and Materials | |
| 77,22,585 | 1,05,05 | 1,05,05 | TOTAL (04) | 1,16,30 |
| 2,07,47,726 | 3,02,11 | 3,02,11 | TOTAL 113 | 3,18,46 |
| | | | 119 HORTICULTURE AND VEGETABLE CROPS- | |
| | | | (03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates- | |
| 60,56,663 | 1,23,00 | 1,23,00 | 01. Salaries | 1,24,00 |
| 5,01,293 | 3,60 | 3,60 | 02. Wages | 3,65 |
| 79,308 | | | 03. Overtime Allowance | |
| | 2,00 | 2,00 | 06. Medical Treatment | 2,00 |
| 2,61,769 | 3,20 | 3,20 | 11. Domestic travel expenses | 3,25 |
| | 1,95 | 1,95 | 13. Office Expenses | 1,95 |
| | 1,95 | 1,95 | 21. Supplies and Materials | 80 |

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| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 1,00 | 1,00 | 27. Minor Works | 50 |
| | 80 | 80 | 50. Other Charges | 40 |
| 68,99,033 | 1,37,50 | 1,37,50 | TOTAL (03) | 1,36,55 |
| 23,08,418 | 26,00 | 26,00 | (07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre) | |
| 3,68,534 | 5,00 | 5,00 | 01. Salaries | 27,30 |
| | 1,60 | 1,60 | 02. Wages | 5,00 |
| 1,05,895 | 1,65 | 1,65 | 06. Medical Treatment | 80 |
| | 90 | 90 | 11. Domestic travel expenses | 1,00 |
| | 1,40 | 1,40 | 13. Office Expenses | 45 |
| | 60 | 60 | 21. Supplies and Materials | 75 |
| | 60 | 60 | 50. Other Charges | 30 |
| 27,82,847 | 37,75 | 37,75 | 52. Machinery and Equipment | 30 |
| | | | TOTAL (07) | 35,90 |
| | 27,00 | 27,00 | (15) Vegetable Development Scheme | |
| | 78 | 78 | 21. Supplies and Materials | 27,45 |
| | 27,78 | 27,78 | 50. Other Charges | 80 |
| | | | TOTAL (15) | 28,25 |
| 32,63,484 | 42,00 | 42,00 | (17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries | |
| | 80 | 80 | 02. Wages | 45,44 |
| | 3 | 3 | 13. Office Expenses | 40 |
| | 14,00 | 14,00 | 14. Rents, Rates and Taxes | 2 |
| | 11,00 | 11,00 | 21. Supplies and Materials | 11,50 |
| | 50 | 50 | 27. Minor Works | 5,00 |
| 32,63,484 | 68,33 | 68,33 | 50. Other Charges | 70 |
| | | | TOTAL (17) | 63,06 |
| 1,22,166 | 19,00 | 19,00 | (19) Fruits Development | |
| | 1,00 | 1,00 | 02. Wages | |
| | 20,00 | 20,00 | 21. Supplies and Materials | 19,00 |
| 1,22,166 | | | 50. Other Charges | 1,00 |
| | | | TOTAL (19) | 20,00 |
| 47,451 | 4,40 | 4,40 | (23) Establishment of Directorate of Horticulture | |
| | 3,60 | 3,60 | 02. Wages | 4,00 |
| 47,451 | 8,00 | 8,00 | 13. Office Expenses | 4,20 |
| | | | 28. Professional Services | |
| | | | TOTAL (23) | 8,20 |
| | 14,50 | 14,50 | (24) Floriculture Development | |
| | 25 | 25 | 21. Supplies and Materials | 13,50 |
| | 14,75 | 14,75 | 50. Other Charges | 25 |
| | | | TOTAL (24) | 13,75 |
| 30,68,934 | 33,90 | 33,90 | (41) Maintenance of Horti-Hubs (Previously 36) | |
| | 3,00 | 3,00 | 02. Wages | 37,90 |
| | 6,30 | 6,30 | 13. Office Expenses | 30 |
| | 4,00 | 4,00 | 21. Supplies and Materials | 6,00 |
| | | | 27. Minor Works | 5,00 |
| 30,68,934 | 47,20 | 47,20 | 50. Other Charges | |
| | | | TOTAL (41) | 49,20 |
| 1,61,83,915 | 3,61,31 | 3,61,31 | TOTAL 119 | 3,54,91 |
| 11,93,10,373 | 19,32,01 | 19,32,01 | <u>TOTAL STATE SCHEMES</u> | 19,68,96 |

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| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | <u>CENTRAL SECTOR SCHEMES</u> | |
| | | | 119 HORTICULTURE AND VEGETABLE CROPS- | |
| | 25,00 | 25,00 | (49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06) | |
| | 20,00 | 20,00 | 13. Office Expenses | |
| | 4,19,00 | 4,19,00 | 20. Other Administrative expenses | |
| | 15,60 | 15,60 | 21. Supplies and Materials | |
| | 5,40 | 5,40 | 26. Advertising and Publicity | |
| | 1,29,84 | 1,29,84 | 28. Professional Services | |
| | 15,50 | 15,50 | 31. Grants - in - aid (Salary) | |
| | | | 50. Other Charges | |
| | 6,30,34 | 6,30,34 | TOTAL (49) | |
| | 6,30,34 | 6,30,34 | TOTAL 119 | |
| | 6,30,34 | 6,30,34 | <u>TOTAL CENTRAL SECTOR SCHEM</u> | |
| 11,93,10,373 | 25,62,35 | 25,62,35 | TOTAL 2401 | 19,68,96 |
| | | | 2415 AGRICULTURAL RESEARCH AND EDUCATION | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 01 CROP HUSBANDRY | |
| | | | 004 RESEARCH | |
| | | | (04) Agricultural Research Stations and Laboratories | |
| 1,13,86,916 | 1,15,00 | 1,15,00 | 01. Salaries | 80,00 |
| 10,69,764 | 30,25 | 30,25 | 02. Wages | 28,00 |
| 67,245 | 95 | 95 | 06. Medical Treatment | 35 |
| 2,23,994 | 2,30 | 2,30 | 11. Domestic travel expenses | 65 |
| | 7,25 | 7,25 | 13. Office Expenses | 8,00 |
| | 14,00 | 14,00 | 21. Supplies and Materials | 16,00 |
| | 11,00 | 11,00 | 27. Minor Works | 11,00 |
| | 8,00 | 8,00 | 50. Other Charges | 10,00 |
| | 14,75 | 14,75 | 52. Machinery and Equipment | 15,00 |
| 1,27,47,919 | 2,03,50 | 2,03,50 | TOTAL (04) | 1,69,00 |
| | | | (13) Soil Testing Lab (Previously 09) | |
| | 35,50 | 35,50 | 02. Wages | 31,00 |
| | 6,00 | 6,00 | 13. Office Expenses | 8,00 |
| | 6,00 | 6,00 | 21. Supplies and Materials | 7,00 |
| | 8,00 | 8,00 | 27. Minor Works | 7,00 |
| | 55,50 | 55,50 | TOTAL (13) | 53,00 |
| | | | (14) State Soil Survey Organisation (Previously 10) | |
| | 65,50 | 65,50 | 01. Salaries | 38,00 |
| | 16,00 | 16,00 | 02. Wages | 14,60 |
| | 1,98 | 1,98 | 06. Medical Treatment | 50 |
| | 2,35 | 2,35 | 11. Domestic travel expenses | 1,00 |

GRANT - 43

| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 2,00 | 2,00 | 13. Office Expenses | 3,00 |
| | 4,00 | 4,00 | 21. Supplies and Materials | 3,00 |
| | 1,40 | 1,40 | 27. Minor Works | 1,00 |
| | 93,23 | 93,23 | TOTAL (14) | 61,10 |
| | 8,00 | 8,00 | (15) Seed Testing Lab (Previously 11) | |
| | 3,00 | 3,00 | 02. Wages | 10,00 |
| | 2,00 | 2,00 | 13. Office Expenses | 3,00 |
| | 3,00 | 3,00 | 20. Other Administrative expenses | 1,00 |
| | | | 21. Supplies and Materials | 3,00 |
| | 16,00 | 16,00 | TOTAL (15) | 17,00 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | TOTAL 004 | 3,00,10 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | TOTAL 01 | 3,00,10 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | <u>TOTAL STATE SCHEMES</u> | 3,00,10 |
| 1,27,47,919 | 3,68,23 | 3,68,23 | TOTAL 2415 | 3,00,10 |
| | | | 2435 OTHER AGRICULTURAL PROGRAMMES | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 01 MARKETING AND QUALITY CONTROL | |
| | | | 101 MARKETING FACILITIES- | |
| | | | (01) Agricultural Marketing Organisation including subsidy. | |
| 40,58,973 | 70,00 | 70,00 | 01. Salaries | 60,00 |
| 3,23,149 | 1,40 | 1,40 | 02. Wages | 1,00 |
| | 2,00 | 2,00 | 06. Medical Treatment | 85 |
| 1,79,469 | 5,00 | 5,00 | 11. Domestic travel expenses | 1,50 |
| | 9,70 | 9,70 | 13. Office Expenses | 4,00 |
| | 14,00 | 14,00 | 21. Supplies and Materials | 12,65 |
| | 4,00 | 4,00 | 50. Other Charges | 2,65 |
| 45,61,591 | 1,06,10 | 1,06,10 | TOTAL (01) | 82,65 |
| | | | (02) Fruit Processing Centre | |
| 10,93,884 | 28,00 | 28,00 | 01. Salaries | 20,00 |
| | 1,10 | 1,10 | 02. Wages | 50 |
| | 60 | 60 | 06. Medical Treatment | 30 |
| | 3,00 | 3,00 | 11. Domestic travel expenses | 1,20 |
| | 40 | 40 | 50. Other Charges | 20 |
| 10,93,884 | 33,10 | 33,10 | TOTAL (02) | 22,20 |
| 56,55,475 | 1,39,20 | 1,39,20 | TOTAL 101 | 1,04,85 |
| 56,55,475 | 1,39,20 | 1,39,20 | TOTAL 01 | 1,04,85 |
| 56,55,475 | 1,39,20 | 1,39,20 | <u>TOTAL STATE SCHEMES</u> | 1,04,85 |
| 56,55,475 | 1,39,20 | 1,39,20 | TOTAL 2435 | 1,04,85 |
| | | | CAPITAL SECTION | |
| | | | B-Capital Account of Social Services | |
| | | | 4216 CAPITAL OUTLAY ON HOUSING | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 01 GOVERNMENT RESIDENTIAL BUILDINGS | |

GRANT - 43

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|---------------------------|-----------------------------|------------------------------|--|-----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 700 OTHER HOUSING | |
| | | | (01) Construction and Maintenance of Departmental Buildings | |
| | | | 02 Maintenance of Buildings | |
| | | | 53. Major Works | 11,84 |
| | | | TOTAL 02 | 11,84 |
| | | | TOTAL (01) | 11,84 |
| | | | TOTAL 700 | 11,84 |
| | | | TOTAL 01 | 11,84 |
| | | | <u>TOTAL STATE SCHEMES</u> | 11,84 |
| | | | TOTAL 4216 | 11,84 |
| 137,71,37,67 | 31,00,98 | 31,00,98 | GRAND TOTAL | 24,30,75 |