

## GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
	45,00	45,00	B-Social Services	
			2216 HOUSING	11,76
			C-Economic Services	
27,21,84,996	37,36,99	37,36,99	2401 CROP HUSBANDRY	44,78,07
1,62,68,169	2,85,27	2,85,27	2415 AGRICULTURAL RESEARCH AND EDUCATION	2,34,84
2,39,50,219	3,30,20	3,30,20	2435 OTHER AGRICULTURAL PROGRAMMES	3,38,74
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	11,84	11,84	4216 CAPITAL OUTLAY ON HOUSING	7,71
31,24,03,384	44,09,30	44,09,30	GRAND TOTAL	50,71,12
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
	45,00	45,00	053 MAINTENANCE AND REPAIRS	11,76
	45,00	45,00	800 OTHER EXPENDITURE	
			TOTAL 07	11,76
	45,00	45,00	TOTAL STATE SCHEMES	11,76
	45,00	45,00	TOTAL 2216	11,76
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
8,52,12,338	8,64,60	8,64,60	001 DIRECTION & ADMINISTRATION-	14,85,80
3,21,05,380	4,30,00	4,30,00	103 SEEDS-	4,00,34
24,10,975	32,42	32,42	105 MANURES & FERTILIZERS-	69,06
1,29,86,540	1,77,35	1,77,35	107 PLANT PROTECTION-	2,48,59
3,01,65,180	4,38,19	4,38,19	108 COMMERCIAL CROPS-	4,54,25
1,75,78,344	2,87,10	2,87,10	109 EXTENTION AND FARMERS TRAINING	2,05,35
54,84,094	1,14,83	1,14,83	111 AGRICULTURAL ECONOMICS AND STATISTICS	70,07
3,69,24,929	6,32,52	6,32,52	113 AGRICULTURAL ENGINEERING	4,84,07

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,93,17,216	7,59,98	7,59,98	119 HORTICULTURE AND VEGETABLE CROPS- 195 ASSISTANCE TO FARMING COOPERATION	10,55,54 5,00
27,21,84,996	37,36,99	37,36,99	TOTAL STATE SCHEMES	44,78,07
			CENTRAL SECTOR SCHEMES	
			119 HORTICULTURE AND VEGETABLE CROPS- TOTAL CENTRAL SECTOR SCHEMES	
27,21,84,996	37,36,99	37,36,99	TOTAL 2401	44,78,07
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
1,62,68,169	2,85,27	2,85,27	004 RESEARCH	2,34,84
1,62,68,169	2,85,27	2,85,27	TOTAL 01	2,34,84
1,62,68,169	2,85,27	2,85,27	TOTAL STATE SCHEMES	2,34,84
1,62,68,169	2,85,27	2,85,27	TOTAL 2415	2,34,84
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
2,39,50,219	3,30,20	3,30,20	101 MARKETING FACILITIES-	3,38,74
2,39,50,219	3,30,20	3,30,20	TOTAL 01	3,38,74
2,39,50,219	3,30,20	3,30,20	TOTAL STATE SCHEMES	3,38,74
2,39,50,219	3,30,20	3,30,20	TOTAL 2435	3,38,74
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	11,84	11,84	700 OTHER HOUSING	7,71
	11,84	11,84	TOTAL 01	7,71
	11,84	11,84	TOTAL STATE SCHEMES	7,71
	11,84	11,84	TOTAL 4216	7,71
31,24,03,384	44,09,30	44,09,30	<b>GRAND TOTAL</b>	<b>50,71,12</b>
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			27. Minor Works	11,76
			TOTAL (02)	11,76

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 053	11,76
			800 OTHER EXPENDITURE	
			(01) Construction	
			02 Construction of Residential Buildings.	
	45,00	45,00	27. Minor Works	
	45,00	45,00	TOTAL 02	
	45,00	45,00	TOTAL (01)	
	45,00	45,00	TOTAL 800	
	45,00	45,00	TOTAL 07	11,76
	45,00	45,00	<u>TOTAL STATE SCHEMES</u>	11,76
	45,00	45,00	TOTAL 2216	11,76
			C-Economic Services	
			2401 CROP HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
7,20,88,545	3,00,00	3,00,00	01. Salaries	8,93,89
61,23,944	26,50	26,50	02. Wages	74,83
6,78,971	8,00	8,00	06. Medical Treatment	3,26
14,36,269	7,00	7,00	11. Domestic travel expenses	3,65
13,16,078	7,00	7,00	13. Office Expenses	
2,30,000			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
	13,00	13,00	28. Professional Services	
			50. Other Charges	
8,18,73,807	3,61,50	3,61,50	TOTAL (02)	9,75,63
			(04) District Offices (Horticulture)	
	4,00,00	4,00,00	01. Salaries	4,10,00
	38,50	38,50	02. Wages	67,40
	8,00	8,00	06. Medical Treatment	82
	11,00	11,00	11. Domestic travel expenses	7,76
14,02,263	21,00	21,00	13. Office Expenses	20,04
9,847	2,00	2,00	14. Rents, Rates and Taxes	
	30	30	16. Publications	
	80	80	26. Advertising and Publicity	
	1,00	1,00	27. Minor Works	
	3,00	3,00	28. Professional Services	2,55
	6,00	6,00	50. Other Charges	
14,12,110	4,91,60	4,91,60	TOTAL (04)	5,08,57
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,59,974	3,00	3,00	13. Office Expenses	
			14. Rents, Rates and Taxes	1,07
2,59,974	3,00	3,00	TOTAL (07)	1,07
16,66,447	8,00	8,00	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
	50	50	13. Office Expenses	
			14. Rents, Rates and Taxes	53
16,66,447	8,50	8,50	50. Other Charges	
			TOTAL (08)	53
8,52,12,338	8,64,60	8,64,60	TOTAL 001	14,85,80
			103 SEEDS-	
			(02) Seeds Farms.	
2,13,62,860	3,00,00	3,00,00	01. Salaries	2,64,89
45,89,536	50,00	50,00	02. Wages	60,00
68,170	75	75	06. Medical Treatment	2,78
1,38,968	75	75	11. Domestic travel expenses	2,10
1,00,000	50	50	13. Office Expenses	50
20,44,870	28,00	28,00	21. Supplies and Materials	22,08
	5,00	5,00	27. Minor Works	5,00
1,00,000	50	50	50. Other Charges	
4,99,999	3,00	3,00	52. Machinery and Equipment	3,00
2,89,04,403	3,88,50	3,88,50	TOTAL (02)	3,60,35
			(03) Scheme for Intensive Agriculture in Selected Areas	
30,55,316	40,00	40,00	01. Salaries	37,88
	75	75	02. Wages	
	75	75	06. Medical Treatment	1,29
1,45,661	75	75	11. Domestic travel expenses	82
32,00,977	41,50	41,50	TOTAL (03)	39,99
3,21,05,380	4,30,00	4,30,00	TOTAL 103	4,00,34
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
6,30,015	9,00	9,00	01. Salaries	7,81
	50	50	02. Wages	1,00
	70	70	06. Medical Treatment	16
6,000	40	40	11. Domestic travel expenses	9
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
6,36,015	10,60	10,60	TOTAL (01)	9,06
			(11) Organic Manures	
17,74,960	21,82	21,82	21. Supplies and Materials	60,00
17,74,960	21,82	21,82	TOTAL (11)	60,00
24,10,975	32,42	32,42	TOTAL 105	69,06
			107 PLANT PROTECTION-	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc..at Subsidised Rates-	
44,20,522	72,00	72,00	01. Salaries	54,81
1,64,021	1,00	1,00	02. Wages	2,00

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,79,880	90 1,00	90 1,00	06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (01)	8 1,73   58,62
47,64,423	74,90	74,90		
6,73,097 1,10,000 1,50,000 1,49,940 10,83,037	11,00 2,50 1,00 3,00 1,00 19,50	11,00 2,50 1,00 3,00 1,00 19,50	(04) Bio- Control Laboratory and Pesticide Testing Lab 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (04)	15,00 5,01 87 4,73 3,00 28,61
15,39,900 2,41,950 19,39,000 37,20,850	18,10 2,65 22,75 43,50	18,10 2,65 22,75 43,50	(05) Plant Protection including IPM (under Agriculture) 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (05)	1,36,36   1,36,36
14,37,365 47,500 19,33,365 34,18,230	28,45 80 10,20 39,45	28,45 80 10,20 39,45	(06) Plant Protection including IPM (under Horticulture) 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (06)	15,00  10,00 25,00
1,29,86,540	1,77,35	1,77,35	TOTAL 107	2,48,59
36,32,700 20,000 36,52,700	49,20 1,00 2,00 50 52,70	49,20 1,00 2,00 50 52,70	108 COMMERCIAL CROPS- (01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (01)	45,04  65 91    46,60
1,10,482 1,10,482			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates- 01. Salaries TOTAL (02)	1,37 1,37
54,09,306	35,00	35,00	(06) Experimental Tea Plantation- 01. Salaries	67,07

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	02. Wages	46,92
6,29,039	1,00	1,00	06. Medical Treatment	16
3,65,720	2,00	2,00	11. Domestic travel expenses	2,74
	60	60	13. Office Expenses	3,41
			20. Other Administrative expenses	52
	65	65	21. Supplies and Materials	77
			33. Subsidies	1,50
	55	55	50. Other Charges	
			52. Machinery and Equipment	1,50
64,04,065	41,30	41,30	TOTAL (06)	1,24,59
			(09) Regional Centre for Training & Production of Mushrooms-	
			02. Wages	13,52
			13. Office Expenses	1,50
			14. Rents, Rates and Taxes	2
			20. Other Administrative expenses	17
			21. Supplies and Materials	1,52
			24. P.O.L.	17
			TOTAL (09)	16,90
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
			33. Subsidies	4,50
			TOTAL (21)	4,50
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
20,22,273	28,00	28,00	13. Office Expenses	40
			21. Supplies and Materials	23,03
1,90,000	2,00	2,00	24. P.O.L.	62
			50. Other Charges	
			52. Machinery and Equipment	4,00
22,12,273	30,00	30,00	TOTAL (23)	28,05
			(24) Regional Centre for Training and Production of Mushroom	
9,54,566	10,12	10,12	02. Wages	
1,50,000	1,50	1,50	13. Office Expenses	
3,99,950	5,00	5,00	21. Supplies and Materials	
6,00,000			27. Minor Works	
1,50,000	1,20	1,20	33. Subsidies	
64,000	40	40	50. Other Charges	
4,48,500			52. Machinery and Equipment	
27,67,016	18,22	18,22	TOTAL (24)	
			(45) Maize Development through Cluster Approach (Previously 34)	
	23,00	23,00	21. Supplies and Materials	18,94
	25,00	25,00	52. Machinery and Equipment	16,00
	48,00	48,00	TOTAL (45)	34,94
			(51) Organic Manure (Previously 37)	
9,57,000	4,20	4,20	13. Office Expenses	3,01
27,99,992	40,00	40,00	20. Other Administrative expenses	1,56
	2,27	2,27	21. Supplies and Materials	65,81
			50. Other Charges	
37,56,992	46,47	46,47	TOTAL (51)	70,38
			(57) Tea Development Scheme (Previously 41)	
45,05,823	46,00	46,00	02. Wages	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
80,000	2,00	2,00	13. Office Expenses	
3,00,000	15,50	15,50	21. Supplies and Materials	
			27. Minor Works	
60,000			28. Professional Services	
37,500	1,50	1,50	33. Subsidies	
68,750	2,00	2,00	50. Other Charges	
42,643	1,50	1,50	52. Machinery and Equipment	
50,94,716	68,50	68,50	TOTAL (57)	
			(61) State Rice Mission (Previously 44)	
7,00,000	14,00	14,00	02. Wages	4,00
2,49,825	4,50	4,50	20. Other Administrative expenses	6,11
52,17,111	1,14,50	1,14,50	21. Supplies and Materials	2,31
61,66,936	1,33,00	1,33,00	33. Subsidies	1,14,50
			TOTAL (61)	1,26,92
			(64) Ramie Crop (Previously 45)	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL (64)	
3,01,65,180	4,38,19	4,38,19	TOTAL 108	4,54,25
			109 EXTENTION AND FARMERS TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
6,39,504	8,60	8,60	01. Salaries	7,92
			02. Wages	
	55	55	06. Medical Treatment	16
	45	45	11. Domestic travel expenses	46
	5,00	5,00	13. Office Expenses	
	2,50	2,50	20. Other Administrative expenses	2,40
	2,50	2,50	21. Supplies and Materials	33
	5,00	5,00	26. Advertising and Publicity	91
	2,70	2,70	28. Professional Services	
	7,50	7,50	50. Other Charges	
6,39,504	34,80	34,80	TOTAL (02)	12,18
			(03) Farmer's Training Centre	
1,06,44,092	1,25,00	1,25,00	01. Salaries	1,31,98
6,71,155	9,00	9,00	02. Wages	9,50
3,583	1,50	1,50	06. Medical Treatment	33
5,53,186	85	85	11. Domestic travel expenses	91
15,94,000	8,00	8,00	13. Office Expenses	4,01
	35,00	35,00	20. Other Administrative expenses	8,30
1,12,600	9,50	9,50	21. Supplies and Materials	1,27
			50. Other Charges	
1,35,78,616	1,88,85	1,88,85	TOTAL (03)	1,56,30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,45,224	55,00	55,00	(04) Demonstration in Cultivator's Field	
	80	80	01. Salaries	31,56
	65	65	02. Wages	
80,000	70	70	06. Medical Treatment	
			11. Domestic travel expenses	81
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
26,25,224	57,15	57,15	TOTAL (04)	32,37
			(07) Agricultural Information Units (Hort)	
1,50,000	2,10	2,10	20. Other Administrative expenses	3,32
80,000	80	80	26. Advertising and Publicity	1,18
5,05,000	3,40	3,40	50. Other Charges	
7,35,000	6,30	6,30	TOTAL (07)	4,50
1,75,78,344	2,87,10	2,87,10	TOTAL 109	2,05,35
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
49,96,667	1,09,73	1,09,73	01. Salaries	61,95
2,83,937	1,30	1,30	02. Wages	2,84
			06. Medical Treatment	1,63
1,42,240	2,20	2,20	11. Domestic travel expenses	3,65
61,250	1,60	1,60	13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
54,84,094	1,14,83	1,14,83	TOTAL (01)	70,07
54,84,094	1,14,83	1,14,83	TOTAL 111	70,07
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,13,82,052	2,10,00	2,10,00	01. Salaries	1,41,13
44,14,350	44,50	44,50	02. Wages	68,19
78,873	2,00	2,00	06. Medical Treatment	
2,48,349	2,00	2,00	11. Domestic travel expenses	1,82
3,44,562	6,00	6,00	13. Office Expenses	19,04
22,22,778	24,20	24,20	24. P.O.L.	26,60
20,09,801	5,00	5,00	27. Minor Works	28,00
2,07,00,765	2,93,70	2,93,70	TOTAL (02)	2,84,78
			(03) Agricultural Engineering(Workshop)	
	13,30	13,30	02. Wages	
	16,65	16,65	13. Office Expenses	
	4,32	4,32	27. Minor Works	
	34,27	34,27	TOTAL (03)	
			(04) Land Reclamation Scheme(Including Subsidy on Hire)	
1,59,04,204	3,00,00	3,00,00	01. Salaries	1,97,21
			02. Wages	
	3,05	3,05	06. Medical Treatment	26
3,19,960	1,50	1,50	11. Domestic travel expenses	1,82
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	



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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
1,62,24,164	3,04,55	3,04,55	TOTAL (04)	1,99,29
3,69,24,929	6,32,52	6,32,52	TOTAL 113	4,84,07
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
9,44,464	12,00	12,00	01. Salaries	11,71
	1,50	1,50	02. Wages	
	90	90	06. Medical Treatment	16
76,493	40	40	11. Domestic travel expenses	55
	20	20	13. Office Expenses	2,30
	25	25	21. Supplies and Materials	1,82,32
	10	10	50. Other Charges	
10,20,957	15,35	15,35	TOTAL (01)	1,97,04
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
2,16,70,862	2,95,00	2,95,00	01. Salaries	2,68,71
1,00,000	2,50	2,50	02. Wages	
2,54,425	3,50	3,50	06. Medical Treatment	33
11,22,360	8,00	8,00	11. Domestic travel expenses	6,39
- 10,000	2,50	2,50	13. Office Expenses	2,00
	85	85	21. Supplies and Materials	
	45	45	27. Minor Works	
	35	35	50. Other Charges	
2,31,37,647	3,13,15	3,13,15	TOTAL (03)	2,77,43
			(15) Vegetable Development Scheme	
14,39,987	63,50	63,50	21. Supplies and Materials	
45,000	2,00	2,00	50. Other Charges	
14,84,987	65,50	65,50	TOTAL (15)	
			(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
89,04,707	92,08	92,08	02. Wages	95,98
1,08,324	80	80	13. Office Expenses	2,41
23,99,550	22,50	22,50	21. Supplies and Materials	22,50
2,80,000	5,00	5,00	27. Minor Works	16,00
62,500	1,65	1,65	50. Other Charges	
1,17,55,081	1,22,03	1,22,03	TOTAL (17)	1,36,89
			(19) Fruits Development	
9,49,960	40,00	40,00	13. Office Expenses	20
			21. Supplies and Materials	1,21,49
60,000	2,50	2,50	24. P.O.L.	33
10,09,960	42,50	42,50	50. Other Charges	
			TOTAL (19)	1,22,02
			(23) Establishment of Directorate of Horticulture	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	22,00	22,00	01. Salaries	
	9,00	9,00	02. Wages	10,00
	2,00	2,00	06. Medical Treatment	65
	1,50	1,50	11. Domestic travel expenses	
	11,00	11,00	13. Office Expenses	12,03
			28. Professional Services	
	45,50	45,50	TOTAL (23)	22,68
			(24) Floriculture Development	
	30,55	30,55	13. Office Expenses	15
			21. Supplies and Materials	1,70,62
	40	40	24. P.O.L.	25
			50. Other Charges	
	30,95	30,95	TOTAL (24)	1,71,02
			(41) Maintenance of Horti-Hubs (Previously 36)	
95,67,099	1,01,24	1,01,24	02. Wages	1,02,55
2,58,912	70	70	13. Office Expenses	1,40
7,40,710	20,06	20,06	21. Supplies and Materials	19,44
3,41,863	3,00	3,00	27. Minor Works	5,07
1,09,08,584	1,25,00	1,25,00	TOTAL (41)	1,28,46
4,93,17,216	7,59,98	7,59,98	TOTAL 119	10,55,54
			195 ASSISTANCE TO FARMING COOPERATION	
			(04) Assisntance To K.V.K.	
			31. Grants - in - aid (Salary)	5,00
			TOTAL (04)	5,00
			TOTAL 195	5,00
27,21,84,996	37,36,99	37,36,99	<u>TOTAL STATE SCHEMES</u>	44,78,07
			<u>CENTRAL SECTOR SCHEMES</u>	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)	
			13. Office Expenses	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			TOTAL (49)	
			TOTAL 119	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
27,21,84,996	37,36,99	37,36,99	TOTAL 2401	44,78,07
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(01) Fruit Research Station	
21,000			01. Salaries	
21,000			TOTAL (01)	
			(04) Agricultural Research Stations and Laboratories	

## GRANT - 43

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,08,84,952	50,00	50,00	01. Salaries	1,34,97
9,96,537	26,40	26,40	02. Wages	18,85
	50	50	06. Medical Treatment	25
2,78,233	1,25	1,25	11. Domestic travel expenses	1,79
	9,00	9,00	13. Office Expenses	
6,50,000	16,00	16,00	21. Supplies and Materials	8,50
	12,00	12,00	27. Minor Works	
1,50,000	10,00	10,00	50. Other Charges	
1,50,000	15,00	15,00	52. Machinery and Equipment	6,00
1,31,09,722	1,40,15	1,40,15	TOTAL (04)	1,70,36
			(13) Soil Testing Lab (Previously 09)	
30,000			01. Salaries	
11,91,381	30,00	30,00	02. Wages	9,00
	8,00	8,00	13. Office Expenses	3,48
6,30,000	7,00	7,00	21. Supplies and Materials	10,50
	7,00	7,00	27. Minor Works	2,00
2,00,000			50. Other Charges	
20,51,381	52,00	52,00	TOTAL (13)	24,98
			(14) State Soil Survey Organisation (Previously 10)	
4,83,893	50,00	50,00	01. Salaries	6,00
2,51,682	15,65	15,65	02. Wages	6,00
	47	47	06. Medical Treatment	25
1,75,491	1,00	1,00	11. Domestic travel expenses	1,79
	3,00	3,00	13. Office Expenses	1,55
1,75,000	2,00	2,00	21. Supplies and Materials	2,00
	1,00	1,00	27. Minor Works	1,00
			50. Other Charges	
10,86,066	73,12	73,12	TOTAL (14)	18,59
			(15) Seed Testing Lab (Previously 11)	
	10,00	10,00	02. Wages	11,00
	4,00	4,00	13. Office Expenses	4,64
	2,00	2,00	20. Other Administrative expenses	5,27
	4,00	4,00	21. Supplies and Materials	
	20,00	20,00	TOTAL (15)	20,91
1,62,68,169	2,85,27	2,85,27	TOTAL 004	2,34,84
1,62,68,169	2,85,27	2,85,27	TOTAL 01	2,34,84
1,62,68,169	2,85,27	2,85,27	TOTAL STATE SCHEMES	2,34,84
1,62,68,169	2,85,27	2,85,27	TOTAL 2415	2,34,84
			2435 OTHER AGRICULTURAL PROGRAMMES	
			STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	

**GRANT - 43**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
1,64,77,420	1,45,00	1,45,00	01. Salaries	2,04,32
	80	80	02. Wages	80
	85	85	06. Medical Treatment	23
8,71,678	90	90	11. Domestic travel expenses	1,71
	4,45	4,45	13. Office Expenses	6,06
			20. Other Administrative expenses	1,11
18,13,578	24,90	24,90	21. Supplies and Materials	32,63
	25	25	27. Minor Works	
14,000			31. Grants - in - aid (Salary)	
	4,90	4,90	50. Other Charges	
	20	20	51. Motor Vehicles	
1,91,76,676	1,82,25	1,82,25	TOTAL (01)	2,46,86
			(02) Fruit Processing Centre	
	40,00	40,00	01. Salaries	40,00
34,61,733	45,50	45,50	02. Wages	40,00
	50	50	06. Medical Treatment	
2,81,463	40	40	11. Domestic travel expenses	3,99
1,83,872	6,35	6,35	13. Office Expenses	3,95
			14. Rents, Rates and Taxes	3,00
	2,00	2,00	20. Other Administrative expenses	62
6,75,000	37,00	37,00	21. Supplies and Materials	
			24. P.O.L.	32
36,500	1,20	1,20	26. Advertising and Publicity	
	5,25	5,25	27. Minor Works	
79,975	3,40	3,40	50. Other Charges	
55,000	6,35	6,35	52. Machinery and Equipment	
47,73,543	1,47,95	1,47,95	TOTAL (02)	91,88
2,39,50,219	3,30,20	3,30,20	TOTAL 101	3,38,74
2,39,50,219	3,30,20	3,30,20	TOTAL 01	3,38,74
2,39,50,219	3,30,20	3,30,20	<u>TOTAL STATE SCHEMES</u>	3,38,74
2,39,50,219	3,30,20	3,30,20	TOTAL 2435	3,38,74
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(01) Construction and Maintenance of Departmental Buildings	
			01 Construction and Maintenance of Departmental Buildings	
			53. Major Works	5,14
			TOTAL 01	5,14
			02 Maintenance of Buildings	
	11,84	11,84	53. Major Works	2,57

## GRANT - 43

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	11,84	11,84	TOTAL 02	2,57
	11,84	11,84	TOTAL (01)	7,71
	11,84	11,84	TOTAL 700	7,71
	11,84	11,84	TOTAL 01	7,71
	11,84	11,84	<u>TOTAL STATE SCHEMES</u>	7,71
	11,84	11,84	TOTAL 4216	7,71
312,40,33,84	44,09,30	44,09,30	GRAND TOTAL	50,71,12