

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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	9,56
			C-Economic Services	
12,19,84,667	19,68,96	19,68,96	2401 CROP HUSBANDRY	20,74,03
1,85,36,295	3,00,10	3,00,10	2415 AGRICULTURAL RESEARCH AND EDUCATION	2,61,39
73,67,445	1,04,85	1,04,85	2435 OTHER AGRICULTURAL PROGRAMMES	96,30
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	11,84	11,84	4216 CAPITAL OUTLAY ON HOUSING	7,71
14,78,88,407	24,30,75	24,30,75	GRAND TOTAL	24,48,99
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
	45,00	45,00	053 MAINTENANCE AND REPAIRS	9,56
	45,00	45,00	800 OTHER EXPENDITURE	
			TOTAL 07	9,56
	45,00	45,00	TOTAL STATE SCHEMES	9,56
	45,00	45,00	TOTAL 2216	9,56
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
4,35,09,821	7,43,82	7,43,82	001 DIRECTION & ADMINISTRATION-	7,56,85
31,50,251	39,76	39,76	103 SEEDS-	43,69
8,30,000	8,39	8,39	105 MANURES & FERTILIZERS-	30,00
76,47,243	96,13	96,13	107 PLANT PROTECTION-	1,27,93
94,92,702	2,40,09	2,40,09	108 COMMERCIAL CROPS-	1,91,61
62,16,599	1,11,20	1,11,20	109 EXTENTION AND FARMERS TRAINING	74,87
34,34,878	56,20	56,20	111 AGRICULTURAL ECONOMICS AND STATISTICS	44,99
2,41,82,954	3,18,46	3,18,46	113 AGRICULTURAL ENGINEERING	3,33,14

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,35,20,219	3,54,91	3,54,91	119 HORTICULTURE AND VEGETABLE CROPS-	4,65,95
			195 ASSISTANCE TO FARMING COOPERATION	5,00
12,19,84,667	19,68,96	19,68,96	TOTAL STATE SCHEMES	20,74,03
			CENTRAL SECTOR SCHEMES	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			TOTAL CENTRAL SECTOR SCHEMES	
12,19,84,667	19,68,96	19,68,96	TOTAL 2401	20,74,03
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
1,85,36,295	3,00,10	3,00,10	004 RESEARCH	2,61,39
1,85,36,295	3,00,10	3,00,10	TOTAL 01	2,61,39
1,85,36,295	3,00,10	3,00,10	TOTAL STATE SCHEMES	2,61,39
1,85,36,295	3,00,10	3,00,10	TOTAL 2415	2,61,39
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
73,67,445	1,04,85	1,04,85	101 MARKETING FACILITIES-	96,30
73,67,445	1,04,85	1,04,85	TOTAL 01	96,30
73,67,445	1,04,85	1,04,85	TOTAL STATE SCHEMES	96,30
73,67,445	1,04,85	1,04,85	TOTAL 2435	96,30
			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
14,78,88,407	24,30,75	24,30,75	GRAND TOTAL	24,48,99
			<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	9,56
			TOTAL (02)	9,56

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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	9,56
			800 OTHER EXPENDITURE	
			(01) Construction	
			<i>02 Construction of Residential Buildings.</i>	
	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	9,56
	45,00	45,00	TOTAL STATE SCHEMES	9,56
	45,00	45,00	TOTAL 2216	9,56
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
3,77,78,115	4,70,00	4,70,00	01. Salaries	4,68,44
28,40,574	15,00	15,00	02. Wages	41,62
2,68,039	3,47	3,47	06. Medical Treatment	1,47
7,36,881	6,00	6,00	11. Domestic travel expenses	4,56
9,01,806	4,00	4,00	13. Office Expenses	
5,073	1,00	1,00	14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			27. Minor Works	
	4,50	4,50	28. Professional Services	
4,25,30,488	5,03,97	5,03,97	TOTAL (02)	5,16,09
			(04) District Offices (Horticulture)	
	1,93,00	1,93,00	01. Salaries	2,00,00
	14,20	14,20	02. Wages	18,53
	2,00	2,00	06. Medical Treatment	65
	3,60	3,60	11. Domestic travel expenses	7,76
4,69,657	10,50	10,50	13. Office Expenses	10,50
	60	60	14. Rents, Rates and Taxes	
	60	60	26. Advertising and Publicity	
	55	55	27. Minor Works	
	4,00	4,00	28. Professional Services	1,18
	3,50	3,50	50. Other Charges	
4,69,657	2,32,55	2,32,55	TOTAL (04)	2,38,62
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
2,95,651	3,00	3,00	13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			14. Rents, Rates and Taxes	1,78
2,95,651	3,00	3,00	TOTAL (07)	1,78
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
2,14,025	4,00	4,00	13. Office Expenses	
	30	30	14. Rents, Rates and Taxes	36
2,14,025	4,30	4,30	50. Other Charges	
			TOTAL (08)	36
4,35,09,821	7,43,82	7,43,82	TOTAL 001	7,56,85
			103 SEEDS-	
			(02) Seeds Farms.	
7,17,108	7,71	7,71	01. Salaries	8,89
1,47,555	1,00	1,00	02. Wages	4,00
	50	50	06. Medical Treatment	
6,000	15	15	11. Domestic travel expenses	16
			13. Office Expenses	
8,70,663	9,36	9,36	TOTAL (02)	13,05
			(03) Scheme for Intensive Agriculture in Selected Areas	
19,28,212	28,00	28,00	01. Salaries	23,90
3,51,376	1,30	1,30	02. Wages	5,52
	85	85	06. Medical Treatment	33
	25	25	11. Domestic travel expenses	89
22,79,588	30,40	30,40	TOTAL (03)	30,64
31,50,251	39,76	39,76	TOTAL 103	43,69
			105 MANURES & FERTILIZERS-	
			(11) Organic Manures	
8,30,000	8,39	8,39	21. Supplies and Materials	30,00
8,30,000	8,39	8,39	TOTAL (11)	30,00
8,30,000	8,39	8,39	TOTAL 105	30,00
			107 PLANT PROTECTION-	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
40,94,351	57,38	57,38	01. Salaries	50,76
3,77,126	1,40	1,40	02. Wages	10,09
	80	80	06. Medical Treatment	
1,16,966	90	90	11. Domestic travel expenses	2,53
			13. Office Expenses	
88,000			21. Supplies and Materials	
50,000			50. Other Charges	
47,26,443	60,48	60,48	TOTAL (01)	63,38
			(05) Plant Protection including IPM (under Agriculture)	
6,82,000	9,00	9,00	21. Supplies and Materials	54,55
71,000	1,50	1,50	50. Other Charges	
9,62,800	11,50	11,50	52. Machinery and Equipment	
17,15,800	22,00	22,00	TOTAL (05)	54,55
			(06) Plant Protection including IPM (under Horticulture)	
5,00,000	10,30	10,30	21. Supplies and Materials	6,00

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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)
15,000	35	35	50. Other Charges	
6,90,000	3,00	3,00	52. Machinery and Equipment	4,00
12,05,000	13,65	13,65	TOTAL (06)	10,00
76,47,243	96,13	96,13	TOTAL 107	1,27,93
			108 COMMERCIAL CROPS-	
			(03) Potato Development including Sale of Seeds at Subsidised Rate-	
31,36,703	70,50	70,50	01. Salaries	38,89
	1,47	1,47	02. Wages	
- 39,956	1,75	1,75	06. Medical Treatment	49
69,940	2,20	2,20	11. Domestic travel expenses	91
	90	90	13. Office Expenses	1,00
	90	90	14. Rents, Rates and Taxes	
	40	40	50. Other Charges	
31,66,687	78,12	78,12	TOTAL (03)	41,29
			(09) Regional Centre for Training & Production of Mushrooms-	
			02. Wages	6,77
			13. Office Expenses	2,00
			20. Other Administrative expenses	17
			21. Supplies and Materials	1,96
			24. P.O.L.	17
			TOTAL (09)	11,07
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
			33. Subsidies	1,00
			TOTAL (21)	1,00
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
11,38,500	12,00	12,00	13. Office Expenses	10
			21. Supplies and Materials	11,30
78,000	1,00	1,00	24. P.O.L.	29
			50. Other Charges	
			52. Machinery and Equipment	1,80
12,16,500	13,00	13,00	TOTAL (23)	13,49
			(24) Regional Centre for Training and Production of Mushroom	
	14,34	14,34	02. Wages	
	1,50	1,50	13. Office Expenses	
	4,50	4,50	21. Supplies and Materials	
	1,53	1,53	33. Subsidies	
	40	40	50. Other Charges	
	7,25	7,25	52. Machinery and Equipment	
	29,52	29,52	TOTAL (24)	
			(45) Maize Development through Cluster Approach (Previously 34)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,00	10,00	21. Supplies and Materials	12,88
	12,00	12,00	52. Machinery and Equipment	9,00
	22,00	22,00	TOTAL (45)	21,88
			(51) Organic Manure (Previously 37)	
	1,05	1,05	13. Office Expenses	1,20
1,10,754	1,05	1,05	20. Other Administrative expenses	46
10,00,000	10,00	10,00	21. Supplies and Materials	20,45
	90	90	50. Other Charges	
11,10,754	11,95	11,95	TOTAL (51)	22,11
			(61) State Rice Mission (Previously 44)	
	8,00	8,00	02. Wages	1,00
3,44,246	8,00	8,00	20. Other Administrative expenses	3,49
98,000	2,50	2,50	21. Supplies and Materials	1,28
35,56,515	75,00	75,00	33. Subsidies	75,00
39,98,761	85,50	85,50	TOTAL (61)	80,77
94,92,702	2,40,09	2,40,09	TOTAL 108	1,91,61
			109 EXTENTION AND FARMERS TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
5,18,904	8,00	8,00	01. Salaries	6,43
1,88,867	1,00	1,00	02. Wages	4,00
	65	65	06. Medical Treatment	16
3,000	15	15	11. Domestic travel expenses	46
	2,20	2,20	13. Office Expenses	
	1,00	1,00	20. Other Administrative expenses	87
	1,00	1,00	21. Supplies and Materials	13
	2,00	2,00	26. Advertising and Publicity	32
	3,00	3,00	50. Other Charges	
7,10,771	19,00	19,00	TOTAL (02)	12,37
			(03) Farmer's Training Centre	
25,42,283	24,00	24,00	01. Salaries	31,52
4,72,541	2,00	2,00	02. Wages	6,57
	50	50	06. Medical Treatment	
25,000	45	45	11. Domestic travel expenses	60
13,38,976	6,00	6,00	13. Office Expenses	4,01
	33,00	33,00	20. Other Administrative expenses	6,99
1,12,380	8,00	8,00	21. Supplies and Materials	1,27
			50. Other Charges	
44,91,180	73,95	73,95	TOTAL (03)	50,96
			(04) Demonstration in Cultivator's Field	
4,85,940	12,00	12,00	01. Salaries	6,02
2,48,708	1,20	1,20	02. Wages	3,68
	40	40	06. Medical Treatment	10
	25	25	11. Domestic travel expenses	
			27. Minor Works	
			52. Machinery and Equipment	
7,34,648	13,85	13,85	TOTAL (04)	9,80
			(07) Agricultural Information Units (Hort)	
60,000	2,00	2,00	20. Other Administrative expenses	1,31
30,000	50	50	26. Advertising and Publicity	43
1,90,000	1,90	1,90	50. Other Charges	
2,80,000	4,40	4,40	TOTAL (07)	1,74

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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)
62,16,599	1,11,20	1,11,20	TOTAL 109	74,87
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
31,43,520	52,00	52,00	01. Salaries	38,97
2,71,358	3,00	3,00	02. Wages	6,02
	80	80	06. Medical Treatment	
20,000	40	40	11. Domestic travel expenses	
34,34,878	56,20	56,20	TOTAL (01)	44,99
34,34,878	56,20	56,20	TOTAL 111	44,99
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
94,02,150	1,40,00	1,40,00	01. Salaries	1,16,58
45,37,146	22,00	22,00	02. Wages	66,61
70,356	2,50	2,50	06. Medical Treatment	2,21
2,00,000	1,50	1,50	11. Domestic travel expenses	5,22
1,24,995	4,70	4,70	13. Office Expenses	7,01
8,79,834	13,00	13,00	24. P.O.L.	17,34
7,79,612	50	50	27. Minor Works	12,00
1,59,94,093	1,84,20	1,84,20	TOTAL (02)	2,26,97
			(03) Agricultural Engineering(Workshop)	
	9,98	9,98	02. Wages	
	6,65	6,65	13. Office Expenses	
	1,33	1,33	27. Minor Works	
	17,96	17,96	TOTAL (03)	
			(04) Land Reclamation Scheme(Including Subsidy on Hire	
80,25,852	1,10,00	1,10,00	01. Salaries	99,52
	2,00	2,00	02. Wages	
- 66,991	2,20	2,20	06. Medical Treatment	2,33
2,30,000	2,10	2,10	11. Domestic travel expenses	4,32
			13. Office Expenses	
			21. Supplies and Materials	
81,88,861	1,16,30	1,16,30	TOTAL (04)	1,06,17
2,41,82,954	3,18,46	3,18,46	TOTAL 113	3,33,14
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
			13. Office Expenses	80
			21. Supplies and Materials	80,11
			TOTAL (01)	80,91
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
71,33,943	1,24,00	1,24,00	01. Salaries	88,46

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,87,494	3,65	3,65	02. Wages	7,00
	2,00	2,00	06. Medical Treatment	16
2,13,545	3,25	3,25	11. Domestic travel expenses	2,74
	1,95	1,95	13. Office Expenses	2,00
	80	80	21. Supplies and Materials	
	50	50	27. Minor Works	
	40	40	50. Other Charges	
79,34,982	1,36,55	1,36,55	TOTAL (03)	1,00,36
			(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)	
22,95,388	27,30	27,30	01. Salaries	28,46
4,99,440	5,00	5,00	02. Wages	8,42
	80	80	06. Medical Treatment	16
1,14,990	1,00	1,00	11. Domestic travel expenses	1,82
	45	45	13. Office Expenses	50
	75	75	21. Supplies and Materials	
	30	30	50. Other Charges	
	30	30	52. Machinery and Equipment	
29,09,818	35,90	35,90	TOTAL (07)	39,36
			(15) Vegetable Development Scheme	
6,00,000	27,45	27,45	21. Supplies and Materials	
18,000	80	80	50. Other Charges	
6,18,000	28,25	28,25	TOTAL (15)	
			(17) Development and Maintenance of Orchard- Cum-Horticulture Nurseries	
45,50,599	45,44	45,44	02. Wages	45,92
1,54,696	40	40	13. Office Expenses	1,20
	2	2	14. Rents, Rates and Taxes	
9,45,747	11,50	11,50	21. Supplies and Materials	11,50
			24. P.O.L.	26
6,65,000	5,00	5,00	27. Minor Works	8,00
49,000	70	70	50. Other Charges	
63,65,042	63,06	63,06	TOTAL (17)	66,88
			(19) Fruits Development	
15,000			02. Wages	
			13. Office Expenses	10
4,75,000	19,00	19,00	21. Supplies and Materials	51,20
			24. P.O.L.	17
12,000	1,00	1,00	50. Other Charges	
5,02,000	20,00	20,00	TOTAL (19)	51,47
			(23) Establishment of Directorate of Horticulture	
9,32,379			01. Salaries	
	4,00	4,00	02. Wages	5,00
	4,20	4,20	13. Office Expenses	5,01
			28. Professional Services	
9,32,379	8,20	8,20	TOTAL (23)	10,01
			(24) Floriculture Development	
			13. Office Expenses	12
	13,50	13,50	21. Supplies and Materials	69,06
			24. P.O.L.	10
	25	25	50. Other Charges	
	13,75	13,75	TOTAL (24)	69,28

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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)
38,62,498	37,90	37,90	(41) Maintenance of Horti-Hubs (Previously 36)	
80,500	30	30	02. Wages	38,75
2,10,000	6,00	6,00	13. Office Expenses	60
1,05,000	5,00	5,00	21. Supplies and Materials	8,33
			27. Minor Works	
42,57,998	49,20	49,20	TOTAL (41)	47,68
2,35,20,219	3,54,91	3,54,91	TOTAL 119	4,65,95
			195 ASSISTANCE TO FARMING COOPERATION	
			(04) Assistance To K.V.K.	
			31. Grants - in - aid (Salary)	5,00
			TOTAL (04)	5,00
			TOTAL 195	5,00
12,19,84,667	19,68,96	19,68,96	TOTAL STATE SCHEMES	20,74,03
			CENTRAL SECTOR SCHEMES	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			28. Professional Services	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (49)	
			TOTAL 119	
			TOTAL CENTRAL SECTOR SCHEMI	
12,19,84,667	19,68,96	19,68,96	TOTAL 2401	20,74,03
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(04) Agricultural Research Stations and Laboratories	
79,64,498	80,00	80,00	01. Salaries	98,75
34,29,599	28,00	28,00	02. Wages	28,80
	35	35	06. Medical Treatment	25
2,04,684	65	65	11. Domestic travel expenses	2,68
	8,00	8,00	13. Office Expenses	
5,00,000	16,00	16,00	21. Supplies and Materials	8,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	11,00	11,00	27. Minor Works	
1,00,200	10,00	10,00	50. Other Charges	
3,45,000	15,00	15,00	52. Machinery and Equipment	7,00
1,25,43,981	1,69,00	1,69,00	TOTAL (04)	1,45,98
			(13) Soil Testing Lab (Previously 09)	
	31,00	31,00	02. Wages	16,00
2,00,000	8,00	8,00	13. Office Expenses	3,48
3,60,000	7,00	7,00	21. Supplies and Materials	9,00
	7,00	7,00	27. Minor Works	2,00
2,40,000			50. Other Charges	
8,00,000	53,00	53,00	TOTAL (13)	30,48
			(14) State Soil Survey Organisation (Previously 10)	
49,57,314	38,00	38,00	01. Salaries	61,47
	14,60	14,60	02. Wages	7,00
	50	50	06. Medical Treatment	25
60,000	1,00	1,00	11. Domestic travel expenses	89
75,000	3,00	3,00	13. Office Expenses	1,55
1,00,000	3,00	3,00	21. Supplies and Materials	2,00
	1,00	1,00	27. Minor Works	1,00
51,92,314	61,10	61,10	TOTAL (14)	74,16
			(15) Seed Testing Lab (Previously 11)	
	10,00	10,00	02. Wages	7,00
	3,00	3,00	13. Office Expenses	2,01
	1,00	1,00	20. Other Administrative expenses	1,76
	3,00	3,00	21. Supplies and Materials	
	17,00	17,00	TOTAL (15)	10,77
1,85,36,295	3,00,10	3,00,10	TOTAL 004	2,61,39
1,85,36,295	3,00,10	3,00,10	TOTAL 01	2,61,39
1,85,36,295	3,00,10	3,00,10	TOTAL STATE SCHEMES	2,61,39
1,85,36,295	3,00,10	3,00,10	TOTAL 2415	2,61,39
			2435 OTHER AGRICULTURAL PROGRAMMES	
			STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
43,61,167	60,00	60,00	01. Salaries	54,07
4,42,663	1,00	1,00	02. Wages	5,32
	85	85	06. Medical Treatment	23
99,955	1,50	1,50	11. Domestic travel expenses	1,14
50,000	4,00	4,00	13. Office Expenses	2,89
			20. Other Administrative expenses	44
7,25,480	12,65	12,65	21. Supplies and Materials	13,05
	2,65	2,65	50. Other Charges	
56,79,265	82,65	82,65	TOTAL (01)	77,14
			(02) Fruit Processing Centre	
15,45,380	20,00	20,00	01. Salaries	19,16
	50	50	02. Wages	
	30	30	06. Medical Treatment	

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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)
1,42,800	1,20 20	1,20 20	11. Domestic travel expenses	
16,88,180	22,20	22,20	50. Other Charges	
			TOTAL (02)	19,16
73,67,445	1,04,85	1,04,85	TOTAL 101	96,30
73,67,445	1,04,85	1,04,85	TOTAL 01	96,30
73,67,445	1,04,85	1,04,85	TOTAL STATE SCHEMES	96,30
73,67,445	1,04,85	1,04,85	TOTAL 2435	96,30
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(01) Construction and Maintenance of Departmental Buildings	
			<i>01 Construction and Maintenance of Departmental Buildings</i>	
			53. Major Works	5,14
			TOTAL 01	5,14
			<i>02 Maintenance of Buildings</i>	
	11,84	11,84	53. Major Works	2,57
	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	TOTAL STATE SCHEMES	7,71
	11,84	11,84	TOTAL 4216	7,71
147,88,84,07	24,30,75	24,30,75	GRAND TOTAL	24,48,99