

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
	11,76	11,76	B-Social Services	
			2216 HOUSING	10,60
			C-Economic Services	
39,20,81,489	44,78,07	44,78,07	2401 CROP HUSBANDRY	49,62,90
2,18,80,030	2,34,84	2,34,84	2415 AGRICULTURAL RESEARCH AND EDUCATION	2,89,77
2,65,69,189	3,38,74	3,38,74	2435 OTHER AGRICULTURAL PROGRAMMES	3,34,56
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	7,71	7,71	4216 CAPITAL OUTLAY ON HOUSING	21,00
44,05,30,708	50,71,12	50,71,12	GRAND TOTAL	56,18,83
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
	11,76	11,76	053 MAINTENANCE AND REPAIRS	10,60
	11,76	11,76	800 OTHER EXPENDITURE	
			TOTAL 07	10,60
	11,76	11,76	TOTAL STATE SCHEMES	10,60
	11,76	11,76	TOTAL 2216	10,60
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
19,25,24,938	14,85,80	14,85,80	001 DIRECTION & ADMINISTRATION-	15,81,41
2,97,90,429	4,00,34	4,00,34	103 SEEDS-	4,23,68
26,63,584	69,06	69,06	105 MANURES & FERTILIZERS-	36,32
1,49,69,735	2,48,59	2,48,59	107 RECEIPTS FROM PLANT PROTECTION SERVICES	1,74,96
3,17,59,314	4,54,25	4,54,25	108 RECEIPTS FROM COMMERCIAL CROPS	9,11,73
1,95,84,486	2,05,35	2,05,35	109 EXTENSION AND FARMERS' TRAINING	1,89,51
	70,07	70,07	111 AGRICULTURAL ECONOMICS AND STATISTICS	59,85

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,14,27,956	4,84,07	4,84,07	113 AGRICULTURAL ENGINEERING	4,08,88
5,93,83,827	10,55,54	10,55,54	119 HORTICULTURE AND VEGETABLE CROPS-	11,76,56
	5,00	5,00	195 ASSISTANCE TO FARMING COOPERATION	
- 22,780			911 Deduct-Recoveries of Overpayments	
39,20,81,489	44,78,07	44,78,07	TOTAL STATE SCHEMES	49,62,90
39,20,81,489	44,78,07	44,78,07	TOTAL 2401	49,62,90
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
2,18,80,030	2,34,84	2,34,84	004 RESEARCH	2,89,77
2,18,80,030	2,34,84	2,34,84	TOTAL 01	2,89,77
2,18,80,030	2,34,84	2,34,84	TOTAL STATE SCHEMES	2,89,77
2,18,80,030	2,34,84	2,34,84	TOTAL 2415	2,89,77
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
2,65,69,189	3,38,74	3,38,74	101 MARKETING FACILITIES-	3,34,56
2,65,69,189	3,38,74	3,38,74	TOTAL 01	3,34,56
2,65,69,189	3,38,74	3,38,74	TOTAL STATE SCHEMES	3,34,56
2,65,69,189	3,38,74	3,38,74	TOTAL 2435	3,34,56
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	7,71	7,71	700 OTHER HOUSING	21,00
	7,71	7,71	TOTAL 01	21,00
	7,71	7,71	TOTAL STATE SCHEMES	21,00
	7,71	7,71	TOTAL 4216	21,00
44,05,30,708	50,71,12	50,71,12	GRAND TOTAL	56,18,83
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
	11,76	11,76	27. Minor Works	10,60
	11,76	11,76	TOTAL (02)	10,60
	11,76	11,76	TOTAL 053	10,60
			800 OTHER EXPENDITURE	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Construction	
			<i>02 Construction of Residential Buildings.</i>	
			27. Minor Works	
			TOTAL 02	
			TOTAL (01)	
			TOTAL 800	
	11,76	11,76	TOTAL 07	10,60
	11,76	11,76	TOTAL STATE SCHEMES	10,60
	11,76	11,76	TOTAL 2216	10,60
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
13,72,87,048	8,93,89	8,80,06	01. Salaries	8,91,45
66,78,839	74,83	74,83	02. Wages	59,52
15,97,657	3,26	3,26	06. Medical Treatment	47,22
8,05,641	3,65	3,65	11. Domestic travel expenses	2,02
10,85,129			13. Office Expenses	
2,68,392			14. Rents, Rates and Taxes	
			28. Professional Services	
80,000			50. Other Charges	
14,78,02,706	9,75,63	9,61,80	TOTAL (02)	10,00,21
			(04) District Offices (Horticulture)	
3,56,79,145	4,10,00	3,60,00	01. Salaries	4,45,91
57,25,022	67,40	67,40	02. Wages	76,04
8,918	82	82	06. Medical Treatment	14,00
14,52,146	7,76	7,76	11. Domestic travel expenses	22,22
9,99,164	20,04	20,04	13. Office Expenses	14,39
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			27. Minor Works	
	2,55		28. Professional Services	
4,50,000			50. Other Charges	
4,43,14,395	5,08,57	4,56,02	TOTAL (04)	5,72,56
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
2,45,711			13. Office Expenses	
	1,07	1,07	14. Rents, Rates and Taxes	1,68
2,45,711	1,07	1,07	TOTAL (07)	1,68
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,62,126	53	53	13. Office Expenses	
			14. Rents, Rates and Taxes	6,96
			50. Other Charges	
1,62,126	53	53	TOTAL (08)	6,96
19,25,24,938	14,85,80	14,19,42	TOTAL 001	15,81,41
			103 SEEDS-	
			(02) Seeds Farms.	
2,14,65,992	2,64,89	2,64,89	01. Salaries	2,43,25
46,63,744	60,00	60,00	02. Wages	53,13
	2,78	2,78	06. Medical Treatment	42,32
2,51,916	2,10	2,10	11. Domestic travel expenses	1,45
	50	50	13. Office Expenses	80
	22,08	22,08	21. Supplies and Materials	20,08
	5,00	5,00	24. P.O.L.	1,50
	3,00	3,00	27. Minor Works	5,50
			50. Other Charges	
			52. Machinery and Equipment	5,00
2,63,81,652	3,60,35	3,60,35	TOTAL (02)	3,73,03
			(03) Scheme for Intensive Agriculture in Selected Areas	
32,19,392	37,88	37,88	01. Salaries	39,10
	1,29	1,29	06. Medical Treatment	10,24
1,89,385	82	82	11. Domestic travel expenses	1,31
34,08,777	39,99	39,99	TOTAL (03)	50,65
2,97,90,429	4,00,34	4,00,34	TOTAL 103	4,23,68
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
7,01,124	7,81	7,81	01. Salaries	7,89
	1,00	1,00	02. Wages	46
	16	16	06. Medical Treatment	4,78
49,960	9	9	11. Domestic travel expenses	19
7,51,084	9,06	9,06	TOTAL (01)	13,32
			(11) Organic Manures	
19,12,500	60,00		20. Other Administrative expenses	7,50
			21. Supplies and Materials	
			27. Minor Works	15,50
19,12,500	60,00		TOTAL (11)	23,00
26,63,584	69,06	9,06	TOTAL 105	36,32
			107 RECEIPTS FROM PLANT PROTECTION SERVICES	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
52,85,835	54,81	54,81	01. Salaries	56,84
1,77,011	2,00	2,00	02. Wages	3,00
	8	8	06. Medical Treatment	11
1,70,960	1,73	1,73	11. Domestic travel expenses	1,48
56,33,806	58,62	58,62	TOTAL (01)	61,43
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
10,98,937	15,00	15,00	02. Wages	18,00
2,50,000	5,01	5,01	13. Office Expenses	4,00

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
93,750	87	87	20. Other Administrative expenses	1,00
3,00,000	4,73	4,73	21. Supplies and Materials	4,73
1,00,000			50. Other Charges	
17,66,372	3,00	3,00	52. Machinery and Equipment	3,00
36,09,059	28,61	28,61	TOTAL (04)	30,73
			(05) Plant Protection including IPM (under Agriculture)	
18,06,925	1,36,36	40,00	20. Other Administrative expenses	40
50,000			21. Supplies and Materials	50,65
			50. Other Charges	3,40
18,56,925	1,36,36	40,00	52. Machinery and Equipment	15,61
			TOTAL (05)	70,06
			(06) Plant Protection including IPM (under Horticulture)	
38,69,945	15,00	15,00	21. Supplies and Materials	12,74
	10,00		50. Other Charges	
38,69,945	25,00	15,00	52. Machinery and Equipment	
			TOTAL (06)	12,74
1,49,69,735	2,48,59	1,42,23	TOTAL 107	1,74,96
			108 RECEIPTS FROM COMMERCIAL CROPS	
			(01) Development of arenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
54,96,546	45,04	60,46	01. Salaries	64,03
	65	65	02. Wages	
20,000	91	91	06. Medical Treatment	72
55,16,546	46,60	62,02	11. Domestic travel expenses	96
			TOTAL (01)	65,71
			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
	1,37		01. Salaries	
	1,37		TOTAL (02)	
			(06) Experimental Tea Plantation-	
61,57,942	67,07	67,07	01. Salaries	60,47
	46,92		02. Wages	
	16	16	06. Medical Treatment	20
1,53,000	2,74	2,74	11. Domestic travel expenses	3,48
	3,41		13. Office Expenses	
	52		20. Other Administrative expenses	
	77	77	21. Supplies and Materials	3,05
	1,50		33. Subsidies	
	1,50		50. Other Charges	
63,10,942	1,24,59	70,74	52. Machinery and Equipment	
			TOTAL (06)	67,20
			(09) Regional Centre for Training & Production of Mushrooms-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	13,52		02. Wages	
	1,50		13. Office Expenses	
	2		14. Rents, Rates and Taxes	
	17		20. Other Administrative expenses	
	1,52	1,52	21. Supplies and Materials	6,99
	17		24. P.O.L.	
	16,90	1,52	TOTAL (09)	6,99
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
	4,50		33. Subsidies	
	4,50		TOTAL (21)	
			(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	
			13. Office Expenses	52
			20. Other Administrative expenses	38,28
			21. Supplies and Materials	4,63,07
			50. Other Charges	12,18
			TOTAL (22)	5,14,05
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
	40		13. Office Expenses	
20,99,140	23,03	23,03	21. Supplies and Materials	18,62
	62		24. P.O.L.	
1,80,000	4,00		50. Other Charges	1,74
			52. Machinery and Equipment	
22,79,140	28,05	23,03	TOTAL (23)	20,36
			(24) Regional Centre for Training and Production of Mushroom	
9,72,904			02. Wages	
- 68,000			13. Office Expenses	64
21,600			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	76
6,50,992			21. Supplies and Materials	
20,000			24. P.O.L.	
			33. Subsidies	
			50. Other Charges	
15,97,496			TOTAL (24)	1,40
			(45) Maize Development through Cluster Approach (Previously 34)	
	18,94		21. Supplies and Materials	
	16,00	16,00	52. Machinery and Equipment	25,00
	34,94	16,00	TOTAL (45)	25,00
			(51) Organic Manure (Previously 37)	
	3,01	3,01	13. Office Expenses	1,99
3,99,000	1,56	1,56	20. Other Administrative expenses	2,00
66,49,935	65,81	65,81	21. Supplies and Materials	53,55
14,25,998			50. Other Charges	
84,74,933	70,38	70,38	TOTAL (51)	57,54
			(57) Tea Development Scheme (Previously 41)	
54,50,258			02. Wages	
2,00,000			13. Office Expenses	1,24
			20. Other Administrative expenses	40
15,49,999			21. Supplies and Materials	
			26. Advertising and Publicity	1,00

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,50,000			27. Minor Works	2,50
2,00,000			33. Subsidies	70
30,000			50. Other Charges	1,50
			52. Machinery and Equipment	1,50
75,80,257			TOTAL (57)	8,84
	4,00	4,00	(61) State Rice Mission (Previously 44)	
	6,11	6,11	02. Wages	4,26
	2,31	2,31	13. Office Expenses	76
	1,14,50	1,14,50	20. Other Administrative expenses	7,00
			21. Supplies and Materials	2,84
	1,26,92	1,26,92	33. Subsidies	1,29,78
			TOTAL (61)	1,44,64
3,17,59,314	4,54,25	3,70,61	TOTAL 108	9,11,73
			109 EXTENSION AND FARMERS' TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
7,16,534	7,92	7,92	01. Salaries	6,07
	16	16	06. Medical Treatment	5
46,000	46	46	11. Domestic travel expenses	75
	2,40	2,40	13. Office Expenses	1,88
1,99,995	33	33	20. Other Administrative expenses	2,50
	91	91	21. Supplies and Materials	57
			26. Advertising and Publicity	1,25
2,99,994			28. Professional Services	
			50. Other Charges	
12,62,523	12,18	12,18	TOTAL (02)	13,07
			(03) Farmer's Training Centre	
1,17,25,601	1,31,98	1,31,98	01. Salaries	1,04,46
7,17,363	9,50	9,50	02. Wages	7,80
1,26,977	33	33	06. Medical Treatment	1,37
1,75,993	91	91	11. Domestic travel expenses	51
2,88,000	4,01	4,01	13. Office Expenses	5,87
12,74,900	8,30	8,30	20. Other Administrative expenses	13,67
1,61,600	1,27	1,27	21. Supplies and Materials	1,30
1,44,70,434	1,56,30	1,56,30	TOTAL (03)	1,34,98
			(04) Demonstration in Cultivator's Field	
34,90,529	31,56	31,56	01. Salaries	34,98
			02. Wages	
			06. Medical Treatment	9
61,000	81	81	11. Domestic travel expenses	63
35,51,529	32,37	32,37	TOTAL (04)	35,70
			(07) Agricultural Information Units (Hort)	
	3,32	3,32	13. Office Expenses	2,01
	1,18	1,18	20. Other Administrative expenses	2,50
			26. Advertising and Publicity	1,25

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,00,000			50. Other Charges	
3,00,000	4,50	4,50	TOTAL (07)	5,76
1,95,84,486	2,05,35	2,05,35	TOTAL 109	1,89,51
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
	61,95	50,00	01. Salaries	53,50
	2,84	2,84	02. Wages	2,81
	1,63	1,63	06. Medical Treatment	77
	3,65	3,65	11. Domestic travel expenses	2,77
			13. Office Expenses	
	70,07	58,12	TOTAL (01)	59,85
	70,07	58,12	TOTAL 111	59,85
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,22,22,721	1,41,13	1,41,13	01. Salaries	1,13,62
52,27,098	68,19	68,19	02. Wages	57,94
			06. Medical Treatment	36
2,11,991	1,82	1,82	11. Domestic travel expenses	2,66
3,76,435	19,04	19,04	13. Office Expenses	12,55
22,99,771	26,60	26,60	24. P.O.L.	30,00
20,09,627	28,00	28,00	27. Minor Works	35,00
2,23,47,643	2,84,78	2,84,78	TOTAL (02)	2,52,13
			(03) Agricultural Engineering(Workshop)	
6,99,206			02. Wages	
7,89,993			13. Office Expenses	
2,89,741			27. Minor Works	
17,78,940			TOTAL (03)	
			(04) Land Reclamation Scheme(Including Subsidy on Hire)	
1,70,81,373	1,97,21	1,97,21	01. Salaries	1,52,36
	26	26	06. Medical Treatment	50
2,20,000	1,82	1,82	11. Domestic travel expenses	3,89
1,73,01,373	1,99,29	1,99,29	TOTAL (04)	1,56,75
4,14,27,956	4,84,07	4,84,07	TOTAL 113	4,08,88
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
10,64,026	11,71	11,71	01. Salaries	15,12
			02. Wages	3,00
	16	16	06. Medical Treatment	46
1,73,999	55	55	11. Domestic travel expenses	1,02
- 21,800	2,30		13. Office Expenses	
	1,82,32	1,82,32	21. Supplies and Materials	1,81,16
			50. Other Charges	
12,16,225	1,97,04	1,94,74	TOTAL (01)	2,00,76
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
2,42,55,024	2,68,71	2,68,71	01. Salaries	3,05,34
			02. Wages	3,76
	33	33	06. Medical Treatment	3,02

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,69,877	6,39 2,00	6,39 2,00	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges	8,17 38
2,54,24,901	2,77,43	2,77,43	TOTAL (03)	3,20,67
			(10) Horticulture Mission for Strengthening Development Schemes	
			20. Other Administrative expenses	1,91
			TOTAL (10)	1,91
			(15) Vegetable Development Scheme	
57,09,722 1,83,000			21. Supplies and Materials 50. Other Charges	3,10
58,92,722			TOTAL (15)	3,10
			(16) Agri-Hort. Society	
			36. Grants-in-aid General (Non-Salary)	3,50
			TOTAL (16)	3,50
			(17) Development and Maintenance of Orchard- Cum-Horticulture Nurseries	
88,82,822 86,290	95,98 2,41	95,98 2,41	02. Wages 13. Office Expenses 20. Other Administrative expenses	1,08,22 80 1,60
21,49,892 3,99,560 1,60,000	22,50 16,00	22,50 16,00	21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	22,48 16,00 80 6,00
1,16,78,564	1,36,89	1,36,89	TOTAL (17)	1,55,90
			(19) Fruits Development	
	20 1,21,49 33	1,21,49	13. Office Expenses 21. Supplies and Materials 24. P.O.L. 50. Other Charges	91,01 3,68
	1,22,02	1,21,49	TOTAL (19)	94,69
			(23) Establishment of Directorate of Horticulture	
	10,00 65	10,00 65	01. Salaries 02. Wages 06. Medical Treatment	10,33 9,77 18
	12,03	12,03	11. Domestic travel expenses 13. Office Expenses	25 9,25
	22,68	22,68	TOTAL (23)	29,78
			(24) Floriculture Development	
29,17,394 45,000	1,70,62 25	1,70,62	13. Office Expenses 21. Supplies and Materials 24. P.O.L. 50. Other Charges	2,01,02 3,60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
29,62,394	1,71,02	1,70,62	TOTAL (24)	2,04,62
98,33,504	1,02,55	1,02,55	(41) Maintenance of Horti-Hubs (Previously 36)	
69,597	1,40	1,40	02. Wages	1,17,79
			13. Office Expenses	70
			20. Other Administrative expenses	1,40
20,05,920	19,44	19,44	21. Supplies and Materials	19,44
3,00,000	5,07	5,07	27. Minor Works	14,00
			50. Other Charges	30
			52. Machinery and Equipment	8,00
1,22,09,021	1,28,46	1,28,46	TOTAL (41)	1,61,63
5,93,83,827	10,55,54	10,52,31	TOTAL 119	11,76,56
			195 ASSISTANCE TO FARMING COOPERATION	
	5,00		(04) Assistance To K.V.K.	
			31. Grants - in - aid General (Salary)	
	5,00		TOTAL (04)	
	5,00		TOTAL 195	
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment to Previous Financial Year.	
- 22,780			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 22,780			TOTAL (01)	
- 22,780			TOTAL 911	
39,20,81,489	44,78,07	41,41,51	TOTAL STATE SCHEMES	49,62,90
39,20,81,489	44,78,07	41,41,51	TOTAL 2401	49,62,90
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(04) Agricultural Research Stations and Laboratories	
1,03,04,403	1,34,97	1,34,97	01. Salaries	1,09,97
9,76,076	18,85	18,85	02. Wages	22,38
- 7,926	25	25	06. Medical Treatment	40
93,225	1,79	1,79	11. Domestic travel expenses	1,69
3,00,000			13. Office Expenses	3,00
			16. Publications	10
6,59,369	8,50	8,50	21. Supplies and Materials	8,50
			27. Minor Works	2,00
1,60,000			50. Other Charges	
2,38,000	6,00	6,00	52. Machinery and Equipment	2,00
1,27,23,147	1,70,36	1,70,36	TOTAL (04)	1,50,04
			(13) Soil Testing Lab (Previously 09)	
7,29,837	9,00	9,00	02. Wages	13,64
2,19,999	3,48	1,46	13. Office Expenses	3,00
6,30,000	10,50	4,37	21. Supplies and Materials	10,02
1,00,000	2,00	2,00	27. Minor Works	2,20
4,20,000			50. Other Charges	7,20
20,99,836	24,98	16,83	TOTAL (13)	36,06

GRANT - 43

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(14) State Soil Survey Organisation (Previously 10)	
42,89,128	6,00	6,00	01. Salaries	66,63
4,21,392	6,00	6,00	02. Wages	7,40
	25	25	06. Medical Treatment	98
1,60,334	1,79	1,79	11. Domestic travel expenses	1,81
82,500	1,55	1,55	13. Office Expenses	1,25
1,10,000	2,00	2,00	21. Supplies and Materials	2,17
50,000	1,00	1,00	27. Minor Works	1,00
51,13,354	18,59	18,59	TOTAL (14)	81,24
			(15) Seed Testing Lab (Previously 11)	
9,93,895	11,00	11,00	02. Wages	13,29
3,99,898	4,64	1,93	13. Office Expenses	3,95
1,50,000	5,27	2,19	20. Other Administrative expenses	50
3,99,900			21. Supplies and Materials	4,69
19,43,693	20,91	15,12	TOTAL (15)	22,43
2,18,80,030	2,34,84	2,20,90	TOTAL 004	2,89,77
2,18,80,030	2,34,84	2,20,90	TOTAL 01	2,89,77
2,18,80,030	2,34,84	2,20,90	TOTAL STATE SCHEMES	2,89,77
2,18,80,030	2,34,84	2,20,90	TOTAL 2415	2,89,77
			2435 OTHER AGRICULTURAL PROGRAMMES	
			STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
1,50,00,045	2,04,32	2,04,32	01. Salaries	1,85,27
	80	80	02. Wages	2,91
	23	23	06. Medical Treatment	3,13
89,790	1,71	1,71	11. Domestic travel expenses	4,13
1,49,738	6,06	2,57	13. Office Expenses	2,53
	1,11	47	20. Other Administrative expenses	2,31
25,49,744	32,63	13,85	21. Supplies and Materials	28,99
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
1,77,89,317	2,46,86	2,23,95	TOTAL (01)	2,29,27
			(02) Fruit Processing Centre	
45,41,072	40,00	40,00	01. Salaries	59,26
41,38,900	40,00	40,00	02. Wages	36,02
			06. Medical Treatment	
99,900	3,99		11. Domestic travel expenses	
	3,95	1,67	13. Office Expenses	3,01

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	14. Rents, Rates and Taxes	4,00
	62	26	20. Other Administrative expenses	1,00
	32	32	21. Supplies and Materials	
			24. P.O.L.	2,00
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
87,79,872	91,88	85,25	TOTAL (02)	1,05,29
2,65,69,189	3,38,74	3,09,20	TOTAL 101	3,34,56
2,65,69,189	3,38,74	3,09,20	TOTAL 01	3,34,56
2,65,69,189	3,38,74	3,09,20	<u>TOTAL STATE SCHEMES</u>	3,34,56
2,65,69,189	3,38,74	3,09,20	TOTAL 2435	3,34,56
			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	
			<i>01 Construction and Maintenance of Departmental Buildings</i>	
	5,14	5,14	53. Major Works	6,00
	5,14	5,14	TOTAL 01	6,00
			<i>02 Maintenance of Buildings</i>	
	2,57	2,57	53. Major Works	15,00
	2,57	2,57	TOTAL 02	15,00
	7,71	7,71	TOTAL (01)	21,00
	7,71	7,71	TOTAL 700	21,00
	7,71	7,71	TOTAL 01	21,00
	7,71	7,71	<u>TOTAL STATE SCHEMES</u>	21,00
	7,71	7,71	TOTAL 4216	21,00
440,53,07,08	50,71,12	46,91,08	GRAND TOTAL	56,18,83