

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	
	9,56	9,56	B-Social Services	
			2216 HOUSING	10,60
			C-Economic Services	
20,12,10,516	20,74,03	20,74,03	2401 CROP HUSBANDRY	21,39,31
2,00,78,626	2,61,39	2,61,39	2415 AGRICULTURAL RESEARCH AND EDUCATION	2,80,28
68,13,913	96,30	96,30	2435 OTHER AGRICULTURAL PROGRAMMES	1,12,84
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	7,71	7,71	4216 CAPITAL OUTLAY ON HOUSING	21,00
22,81,03,055	24,48,99	24,48,99	GRAND TOTAL	25,64,03
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
	9,56	9,56	07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	10,60
	9,56	9,56	800 OTHER EXPENDITURE	
			TOTAL 07	10,60
	9,56	9,56	TOTAL STATE SCHEMES	10,60
	9,56	9,56	TOTAL 2216	10,60
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
12,53,10,985	7,56,85	7,56,85	001 DIRECTION & ADMINISTRATION-	7,17,73
34,43,018	43,69	43,69	103 SEEDS-	65,58
8,73,000	30,00	30,00	105 MANURES & FERTILIZERS-	8,00
74,49,470	1,27,93	1,27,93	107 RECEIPTS FROM PLANT PROTECTION SERVICES	1,01,85
77,99,479	1,91,61	1,91,61	108 RECEIPTS FROM COMMERCIAL CROPS	3,28,10
51,07,832	74,87	74,87	109 EXTENSION AND FARMERS' TRAINING	64,29
	44,99	44,99	111 AGRICULTURAL ECONOMICS AND STATISTICS	31,14

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,54,07,246	3,33,14	3,33,14	113 AGRICULTURAL ENGINEERING	3,24,58
2,58,19,516	4,65,95	4,65,95	119 HORTICULTURE AND VEGETABLE CROPS-	4,96,04
	5,00	5,00	195 ASSISTANCE TO FARMING COOPERATION	2,00
- 30			911 Deduct-Recoveries of Overpayments	
20,12,10,516	20,74,03	20,74,03	TOTAL STATE SCHEMES	21,39,31
20,12,10,516	20,74,03	20,74,03	TOTAL 2401	21,39,31
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
2,00,78,626	2,61,39	2,61,39	004 RESEARCH	2,80,28
2,00,78,626	2,61,39	2,61,39	TOTAL 01	2,80,28
2,00,78,626	2,61,39	2,61,39	TOTAL STATE SCHEMES	2,80,28
2,00,78,626	2,61,39	2,61,39	TOTAL 2415	2,80,28
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
68,13,913	96,30	96,30	101 MARKETING FACILITIES-	1,12,84
68,13,913	96,30	96,30	TOTAL 01	1,12,84
68,13,913	96,30	96,30	TOTAL STATE SCHEMES	1,12,84
68,13,913	96,30	96,30	TOTAL 2435	1,12,84
			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
22,81,03,055	24,48,99	24,48,99	GRAND TOTAL	25,64,03
			<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	
	9,56	9,56	27. Minor Works	10,60
	9,56	9,56	TOTAL (02)	10,60
	9,56	9,56	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	
	9,56	9,56	TOTAL 07	10,60
	9,56	9,56	TOTAL STATE SCHEMES	10,60
	9,56	9,56	TOTAL 2216	10,60
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
10,22,29,690	4,68,44	3,50,00	01. Salaries	3,67,96
37,62,640	41,62	41,62	02. Wages	53,91
1,55,919	1,47	3,00	06. Medical Treatment	39,37
6,34,940	4,56	4,56	11. Domestic travel expenses	3,03
4,69,904			13. Office Expenses	
			14. Rents, Rates and Taxes	
			28. Professional Services	
10,72,53,093	5,16,09	3,99,18	TOTAL (02)	4,64,27
			(04) District Offices (Horticulture)	
1,41,96,236	2,00,00	1,58,86	01. Salaries	1,55,60
20,16,589	18,53	18,53	02. Wages	41,75
1,87,500	65	65	06. Medical Treatment	41,99
5,77,994	7,76	7,76	11. Domestic travel expenses	3,91
3,99,967	10,50	10,50	13. Office Expenses	6,23
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			27. Minor Works	
	1,18		28. Professional Services	
1,80,000			50. Other Charges	
1,75,58,286	2,38,62	1,96,30	TOTAL (04)	2,49,48
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
2,42,364			13. Office Expenses	
	1,78	1,78	14. Rents, Rates and Taxes	1,20
2,42,364	1,78	1,78	TOTAL (07)	1,20
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
2,57,242			13. Office Expenses	
	36	36	14. Rents, Rates and Taxes	2,78

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
2,57,242	36	36	TOTAL (08)	2,78
12,53,10,985	7,56,85	5,97,62	TOTAL 001	7,17,73
			103 SEEDS-	
			(02) Seeds Farms.	
8,00,371	8,89	8,89	01. Salaries	10,54
3,83,428	4,00	4,00	02. Wages	5,18
			06. Medical Treatment	7,62
6,000	16	16	11. Domestic travel expenses	20
11,89,799	13,05	13,05	TOTAL (02)	23,54
			(03) Scheme for Intensive Agriculture in Selected Areas	
19,30,918	23,90	23,90	01. Salaries	24,67
3,22,301	5,52	5,52	02. Wages	6,91
	33	33	06. Medical Treatment	10,24
	89	89	11. Domestic travel expenses	22
22,53,219	30,64	30,64	TOTAL (03)	42,04
34,43,018	43,69	43,69	TOTAL 103	65,58
			105 MANURES & FERTILIZERS-	
			(11) Organic Manures	
8,73,000	30,00		20. Other Administrative expenses	3,00
			21. Supplies and Materials	
			27. Minor Works	5,00
8,73,000	30,00		TOTAL (11)	8,00
8,73,000	30,00		TOTAL 105	8,00
			107 RECEIPTS FROM PLANT PROTECTION SERVICES	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
47,78,739	50,76	50,76	01. Salaries	54,35
2,27,751	10,09	10,09	02. Wages	11,10
			06. Medical Treatment	79
1,39,980	2,53	2,53	11. Domestic travel expenses	2,34
51,46,470	63,38	63,38	TOTAL (01)	68,58
			(05) Plant Protection including IPM (under Agriculture)	
9,03,000	54,55	20,00	20. Other Administrative expenses	20
20,000			21. Supplies and Materials	20,09
			50. Other Charges	1,00
			52. Machinery and Equipment	7,00
9,23,000	54,55	20,00	TOTAL (05)	28,29
			(06) Plant Protection including IPM (under Horticulture)	
13,80,000	6,00	6,00	21. Supplies and Materials	4,98
	4,00		50. Other Charges	
			52. Machinery and Equipment	
13,80,000	10,00	6,00	TOTAL (06)	4,98
74,49,470	1,27,93	89,38	TOTAL 107	1,01,85
			108 RECEIPTS FROM COMMERCIAL CROPS	

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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)
30,63,437	38,89	38,89	(03) Potato Development including Sale of Seeds at Subsidised Rate-	
			01. Salaries	52,21
	49	49	02. Wages	
	91	91	06. Medical Treatment	21
96,999	1,00		11. Domestic travel expenses	3,82
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
31,60,436	41,29	40,29	TOTAL (03)	56,24
			(09) Regional Centre for Training & Production of Mushrooms-	
	6,77		02. Wages	
	2,00		13. Office Expenses	
	17		20. Other Administrative expenses	
	1,96	1,96	21. Supplies and Materials	9,01
	17		24. P.O.L.	
	11,07	1,96	TOTAL (09)	9,01
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
	1,00		33. Subsidies	
	1,00		TOTAL (21)	
			(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	
			20. Other Administrative expenses	6,10
			21. Supplies and Materials	1,08,55
			50. Other Charges	4,22
			TOTAL (22)	1,18,87
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
	10		13. Office Expenses	
12,29,250	11,30	11,30	21. Supplies and Materials	9,66
	29		24. P.O.L.	
			50. Other Charges	66
78,000	1,80		52. Machinery and Equipment	
13,07,250	13,49	11,30	TOTAL (23)	10,32
			(24) Regional Centre for Training and Production of Mushroom	
1,64,297			02. Wages	
2,50,000			13. Office Expenses	64
			20. Other Administrative expenses	76
4,50,000			21. Supplies and Materials	
10,000			24. P.O.L.	
			27. Minor Works	4,50
			33. Subsidies	
			50. Other Charges	
2,50,000			52. Machinery and Equipment	
11,24,297			TOTAL (24)	5,90

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	12,88		(45) Maize Development through Cluster Approach (Previously 34)	
	9,00	9,00	21. Supplies and Materials	
	21,88	9,00	52. Machinery and Equipment	12,00
			TOTAL (45)	12,00
	1,20	1,20	(51) Organic Manure (Previously 37)	
1,05,000	46	46	13. Office Expenses	66
17,12,496	20,45	20,45	20. Other Administrative expenses	1,00
3,90,000			21. Supplies and Materials	24,63
			50. Other Charges	
22,07,496	22,11	22,11	TOTAL (51)	26,29
	1,00	1,00	(61) State Rice Mission (Previously 44)	
	3,49	3,49	02. Wages	1,94
	1,28	1,28	13. Office Expenses	50
	75,00	75,00	20. Other Administrative expenses	4,00
			21. Supplies and Materials	1,31
	80,77	80,77	33. Subsidies	81,72
			TOTAL (61)	89,47
77,99,479	1,91,61	1,65,43	TOTAL 108	3,28,10
			109 EXTENSION AND FARMERS' TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
5,79,640	6,43	6,43	01. Salaries	4,75
2,21,156	4,00	4,00	02. Wages	3,58
43,539	16	16	06. Medical Treatment	18
44,000	46	46	11. Domestic travel expenses	15
	87	87	13. Office Expenses	75
80,000	13	13	20. Other Administrative expenses	1,00
	32	32	21. Supplies and Materials	23
1,00,000			26. Advertising and Publicity	50
			50. Other Charges	
10,68,335	12,37	12,37	TOTAL (02)	11,14
			(03) Farmer's Training Centre	
17,79,517	31,52	31,52	01. Salaries	16,56
3,50,382	6,57	6,57	02. Wages	7,23
	60	60	06. Medical Treatment	34
15,000	4,01	4,01	11. Domestic travel expenses	21
1,13,000	6,99	6,99	13. Office Expenses	1,47
12,74,864	1,27	1,27	20. Other Administrative expenses	13,66
1,61,600			21. Supplies and Materials	1,22
36,94,363	50,96	50,96	TOTAL (03)	40,69
			(04) Demonstration in Cultivator's Field	
	6,02	6,02	01. Salaries	5,34
2,45,134	3,68	3,68	02. Wages	4,42
	10	10	06. Medical Treatment	9
			11. Domestic travel expenses	31
2,45,134	9,80	9,80	TOTAL (04)	10,16
			(07) Agricultural Information Units (Hort)	
	1,31	1,31	13. Office Expenses	80
	43	43	20. Other Administrative expenses	1,00
1,00,000			26. Advertising and Publicity	50
			50. Other Charges	

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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)
1,00,000	1,74	1,74	TOTAL (07)	2,30
51,07,832	74,87	74,87	TOTAL 109	64,29
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
	38,97	19,90	01. Salaries	22,25
	6,02	6,02	02. Wages	7,28
			06. Medical Treatment	71
			11. Domestic travel expenses	90
	44,99	25,92	TOTAL (01)	31,14
	44,99	25,92	TOTAL 111	31,14
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
90,46,365	1,16,58	1,16,58	01. Salaries	1,29,80
47,75,326	66,61	66,61	02. Wages	66,86
	2,21	2,21	06. Medical Treatment	62
2,56,882	5,22	5,22	11. Domestic travel expenses	4,38
1,49,856	7,01	7,01	13. Office Expenses	4,78
11,99,770	17,34	17,34	24. P.O.L.	12,00
7,79,990	12,00	12,00	27. Minor Works	14,00
1,62,08,189	2,26,97	2,26,97	TOTAL (02)	2,32,44
			(03) Agricultural Engineering(Workshop)	
2,89,666			02. Wages	
3,19,880			13. Office Expenses	
1,09,954			27. Minor Works	
7,19,500			TOTAL (03)	
			(04) Land Reclamation Scheme(Including Subsidy on Hire	
80,99,557	99,52	99,52	01. Salaries	87,79
			02. Wages	
2,25,000	2,33	2,33	06. Medical Treatment	1,29
1,55,000	4,32	4,32	11. Domestic travel expenses	3,06
84,79,557	1,06,17	1,06,17	TOTAL (04)	92,14
2,54,07,246	3,33,14	3,33,14	TOTAL 113	3,24,58
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
	80		13. Office Expenses	
	80,11	80,11	21. Supplies and Materials	79,60
	80,91	80,11	TOTAL (01)	79,60
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
61,37,641	88,46	88,46	01. Salaries	99,65

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,96,594	7,00	7,00	02. Wages	6,58
	16	16	06. Medical Treatment	4
2,28,998	2,74	2,74	11. Domestic travel expenses	4,17
	2,00	2,00	13. Office Expenses	8
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
68,63,233	1,00,36	1,00,36	TOTAL (03)	1,10,52
			(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)	
31,36,030	28,46	28,46	01. Salaries	36,53
4,99,830	8,42	8,42	02. Wages	8,45
80,000	16	16	06. Medical Treatment	18
1,15,000	1,82	1,82	11. Domestic travel expenses	1,91
	50	50	13. Office Expenses	25
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
38,30,860	39,36	39,36	TOTAL (07)	47,32
			(10) Horticulture Mission for Strengthening Development Schemes	
			20. Other Administrative expenses	77
			TOTAL (10)	77
			(15) Vegetable Development Scheme	
32,07,500			21. Supplies and Materials	
80,000			50. Other Charges	1,20
32,87,500			TOTAL (15)	1,20
			(17) Development and Maintenance of Orchard- Cum-Horticulture Nurseries	
41,90,015	45,92	45,92	02. Wages	51,54
40,000	1,20	1,20	13. Office Expenses	40
2,000			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	80
11,50,000	11,50	11,50	21. Supplies and Materials	11,24
	26		24. P.O.L.	
4,00,000	8,00	8,00	27. Minor Works	8,00
60,000			50. Other Charges	40
			52. Machinery and Equipment	4,00
58,42,015	66,88	66,62	TOTAL (17)	76,38
			(19) Fruits Development	
	10		13. Office Expenses	
	51,20	51,20	21. Supplies and Materials	38,20
	17		24. P.O.L.	
			50. Other Charges	1,50
	51,47	51,20	TOTAL (19)	39,70
			(23) Establishment of Directorate of Horticulture	
	5,00	5,00	01. Salaries	4,13
			02. Wages	3,91
			06. Medical Treatment	7
	5,01	5,01	11. Domestic travel expenses	10
			13. Office Expenses	3,60
	10,01	10,01	TOTAL (23)	11,81

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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)
11,41,000	12 69,06	69,06	(24) Floriculture Development	
24,000	10		13. Office Expenses	
11,65,000	69,28	69,06	21. Supplies and Materials	64,20
			24. P.O.L.	
			50. Other Charges	1,10
			TOTAL (24)	65,30
37,00,908	38,75	38,75	(41) Maintenance of Horti-Hubs (Previously 36)	
30,000	60	60	02. Wages	46,13
6,00,000	8,33	8,33	13. Office Expenses	30
5,00,000			20. Other Administrative expenses	60
			21. Supplies and Materials	7,41
			27. Minor Works	6,00
			52. Machinery and Equipment	3,00
48,30,908	47,68	47,68	TOTAL (41)	63,44
2,58,19,516	4,65,95	4,64,40	TOTAL 119	4,96,04
			195 ASSISTANCE TO FARMING COOPERATION	
	5,00	5,00	(04) Assistance To K.V.K.	
	5,00	5,00	31. Grants - in - aid General (Salary)	2,00
	5,00	5,00	TOTAL (04)	2,00
			TOTAL 195	2,00
			911 Deduct-Recoveries of Overpayments	
- 30			(01) Refund of Overpayment to Previous Financial Year.	
- 30			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 30			TOTAL (01)	
			TOTAL 911	
20,12,10,516	20,74,03	17,99,45	TOTAL STATE SCHEMES	21,39,31
20,12,10,516	20,74,03	17,99,45	TOTAL 2401	21,39,31
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(04) Agricultural Research Stations and Laboratories	
80,56,177	98,75	98,75	01. Salaries	96,53
17,77,868	28,80	28,80	02. Wages	31,45
77,550	25	25	06. Medical Treatment	99
1,09,998	2,68	2,68	11. Domestic travel expenses	1,13
3,00,000			13. Office Expenses	3,00
			16. Publications	10
4,99,994	8,50	8,50	21. Supplies and Materials	8,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	2,00
1,10,000			50. Other Charges	
6,90,000	7,00	7,00	52. Machinery and Equipment	7,00
1,16,21,587	1,45,98	1,45,98	TOTAL (04)	1,50,70
			(13) Soil Testing Lab (Previously 09)	
11,12,202	16,00	16,00	02. Wages	15,76
2,20,000	3,48	1,46	13. Office Expenses	1,95
4,50,000	9,00	3,75	21. Supplies and Materials	6,96
1,00,000	2,00	2,00	27. Minor Works	2,20
3,00,000			50. Other Charges	5,50
21,82,202	30,48	23,21	TOTAL (13)	32,37
			(14) State Soil Survey Organisation (Previously 10)	
44,60,878	61,47	61,47	01. Salaries	66,77
4,77,045	7,00	7,00	02. Wages	10,28
	25	25	06. Medical Treatment	44
68,994	89	89	11. Domestic travel expenses	95
82,500	1,55	1,55	13. Office Expenses	1,10
1,10,000	2,00	2,00	21. Supplies and Materials	1,91
50,000	1,00	1,00	27. Minor Works	1,20
52,49,417	74,16	74,16	TOTAL (14)	82,65
			(15) Seed Testing Lab (Previously 11)	
5,25,420	7,00	7,00	02. Wages	8,63
2,00,000	2,01	84	13. Office Expenses	2,50
50,000	1,76	73	20. Other Administrative expenses	50
2,50,000			21. Supplies and Materials	2,93
10,25,420	10,77	8,57	TOTAL (15)	14,56
2,00,78,626	2,61,39	2,51,92	TOTAL 004	2,80,28
2,00,78,626	2,61,39	2,51,92	TOTAL 01	2,80,28
2,00,78,626	2,61,39	2,51,92	<u>TOTAL STATE SCHEMES</u>	2,80,28
2,00,78,626	2,61,39	2,51,92	TOTAL 2415	2,80,28
			2435 OTHER AGRICULTURAL PROGRAMMES	
			<u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
34,19,543	54,07	54,07	01. Salaries	60,95
4,60,891	5,32	5,32	02. Wages	7,76
	23	23	06. Medical Treatment	16
49,960	1,14	1,14	11. Domestic travel expenses	2,18
60,000	2,89	1,23	13. Office Expenses	96
	44	19	20. Other Administrative expenses	84
10,20,000	13,05	5,54	21. Supplies and Materials	11,43
			50. Other Charges	
50,10,394	77,14	67,72	TOTAL (01)	84,28
			(02) Fruit Processing Centre	
18,03,519	19,16	19,16	01. Salaries	20,65
			02. Wages	4,91
			06. Medical Treatment	

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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. Domestic travel expenses	3,00
			50. Other Charges	
18,03,519	19,16	19,16	TOTAL (02)	28,56
68,13,913	96,30	86,88	TOTAL 101	1,12,84
68,13,913	96,30	86,88	TOTAL 01	1,12,84
68,13,913	96,30	86,88	TOTAL STATE SCHEMES	1,12,84
68,13,913	96,30	86,88	TOTAL 2435	1,12,84
			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>	
	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	TOTAL STATE SCHEMES	21,00
	7,71	7,71	TOTAL 4216	21,00
228,10,30,55	24,48,99	21,55,52	GRAND TOTAL	25,64,03