

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 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)
65,22,616	13,36	13,36	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	1,65,30
			C-Economic Services	
58,24,43,007	69,07,63	69,07,63	2401 CROP HUSBANDRY	61,23,18
3,46,20,133	4,25,41	4,25,41	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,32,55
4,23,00,528	4,39,81	4,39,81	2435 OTHER AGRICULTURAL PROGRAMMES	4,00,27
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	10,29	10,29	4216 CAPITAL OUTLAY ON HOUSING	33,00
66,58,86,284	77,96,50	77,96,50	GRAND TOTAL	71,54,30
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
65,22,616	13,36	13,36	053 MAINTENANCE AND REPAIRS	1,65,30
65,22,616	13,36	13,36	800 OTHER EXPENDITURE	
			TOTAL 07	1,65,30
65,22,616	13,36	13,36	TOTAL STATE SCHEMES	1,65,30
65,22,616	13,36	13,36	TOTAL 2216	1,65,30
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
18,98,40,648	14,86,65	14,86,65	001 DIRECTION & ADMINISTRATION-	16,45,49
1,25,47,892	1,34,15	1,34,15	103 SEEDS-	2,21,10
47,48,550	55,53	55,53	104 AGRICULTURAL FARMS-	68,45
37,90,665	79,51	79,51	105 MANURES & FERTILIZERS-	51,44
1,88,00,737	2,60,20	2,60,20	107 RECEIPTS FROM PLANT PROTECTION SERVICES	2,14,64
17,38,32,250	23,29,80	23,29,80	108 RECEIPTS FROM COMMERCIAL CROPS	12,14,06
2,02,43,368	2,48,59	2,48,59	109 EXTENSION AND FARMERS' TRAINING	2,90,12

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	68,62	68,62	111 AGRICULTURAL ECONOMICS AND STATISTICS	63,25
6,33,31,815	7,35,39	7,35,39	113 AGRICULTURAL ENGINEERING	7,81,13
9,53,07,082	15,04,19	15,04,19	119 HORTICULTURE AND VEGETABLE CROPS-	15,69,50
	5,00	5,00	195 ASSISTANCE TO FARMING COOPERATION	4,00
58,24,43,007	69,07,63	69,07,63	TOTAL STATE SCHEMES	61,23,18
58,24,43,007	69,07,63	69,07,63	TOTAL 2401	61,23,18
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
3,46,20,133	4,25,41	4,25,41	004 RESEARCH	4,32,55
3,46,20,133	4,25,41	4,25,41	TOTAL 01	4,32,55
3,46,20,133	4,25,41	4,25,41	TOTAL STATE SCHEMES	4,32,55
3,46,20,133	4,25,41	4,25,41	TOTAL 2415	4,32,55
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
4,23,00,528	4,39,81	4,39,81	101 MARKETING FACILITIES-	4,00,27
4,23,00,528	4,39,81	4,39,81	TOTAL 01	4,00,27
4,23,00,528	4,39,81	4,39,81	TOTAL STATE SCHEMES	4,00,27
4,23,00,528	4,39,81	4,39,81	TOTAL 2435	4,00,27
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	10,29	10,29	700 OTHER HOUSING	33,00
	10,29	10,29	TOTAL 01	33,00
	10,29	10,29	TOTAL STATE SCHEMES	33,00
	10,29	10,29	TOTAL 4216	33,00
66,58,86,284	77,96,50	77,96,50	GRAND TOTAL	71,54,30
			<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	
	13,36	13,36	27. Minor Works	15,30
	13,36	13,36	TOTAL (02)	15,30
			(08) Other Maintenance Expenditure (Hort)	
			27. Minor Works	1,50,00

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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)
			TOTAL (08)	1,50,00
	13,36	13,36	TOTAL 053	1,65,30
			800 OTHER EXPENDITURE	
			(01) Construction	
			<i>02 Construction of Residential Buildings.</i>	
65,22,616			27. Minor Works	
65,22,616			TOTAL 02	
65,22,616			TOTAL (01)	
65,22,616			TOTAL 800	
65,22,616	13,36	13,36	TOTAL 07	1,65,30
65,22,616	13,36	13,36	<u>TOTAL STATE SCHEMES</u>	1,65,30
65,22,616	13,36	13,36	TOTAL 2216	1,65,30
			C-Economic Services	
			2401 CROP HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
12,75,40,917	8,39,64	7,50,00	01. Salaries	8,37,47
1,13,71,517	98,07	98,07	02. Wages	1,36,46
48,490	6,53	14,81	06. Medical Treatment	1,77,05
12,39,628	3,59	3,59	11. Domestic travel expenses	7,34
17,02,504	2,00		13. Office Expenses	
12,66,409			14. Rents, Rates and Taxes	
	83		24. P.O.L.	
			26. Advertising and Publicity	
13,97,914			27. Minor Works	
			28. Professional Services	
1,20,000			50. Other Charges	
14,46,87,379	9,50,66	8,66,47	TOTAL (02)	11,58,32
			(04) District Offices (Horticulture)	
2,91,11,647	4,00,00	3,50,00	01. Salaries	3,18,61
80,47,667	79,20	79,20	02. Wages	80,00
1,50,000	2,61	2,61	06. Medical Treatment	41,99
10,38,547	12,77	12,77	11. Domestic travel expenses	3,57
36,19,999	35,66	35,66	13. Office Expenses	24,93
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			27. Minor Works	
	2,55		28. Professional Services	
6,20,000			50. Other Charges	
4,25,87,860	5,32,79	4,80,24	TOTAL (04)	4,69,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,43,546	1,78	1,78	(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	2,77
9,43,546	1,78	1,78	TOTAL (07)	2,77
16,21,863	1,42	1,42	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
			13. Office Expenses	
			14. Rents, Rates and Taxes	15,30
			50. Other Charges	
16,21,863	1,42	1,42	TOTAL (08)	15,30
18,98,40,648	14,86,65	13,49,91	TOTAL 001	16,45,49
			103 SEEDS-	
			(02) Seeds Farms.	
21,48,369	24,23	24,23	01. Salaries	30,63
	1,00	1,00	02. Wages	4,00
	3,65	3,65	06. Medical Treatment	30,49
63,396	1,09	1,09	11. Domestic travel expenses	1,00
8,96,837			13. Office Expenses	
31,08,602	29,97	29,97	TOTAL (02)	66,12
			(03) Scheme for Intensive Agriculture in Selected Areas	
87,02,419	95,75	95,75	01. Salaries	97,60
2,74,371	4,00	4,00	02. Wages	4,00
4,12,500	2,61	2,61	06. Medical Treatment	51,20
50,000	1,82	1,82	11. Domestic travel expenses	2,18
94,39,290	1,04,18	1,04,18	TOTAL (03)	1,54,98
1,25,47,892	1,34,15	1,34,15	TOTAL 103	2,21,10
			104 AGRICULTURAL FARMS-	
			(01) Upper Shillong Farm	
34,88,614	46,48	46,48	01. Salaries	40,64
4,14,795	5,05	5,05	02. Wages	5,50
7,47,145	1,63	1,63	06. Medical Treatment	20,37
97,996	1,37	1,37	11. Domestic travel expenses	1,44
	1,00	1,00	13. Office Expenses	50
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
47,48,550	55,53	55,53	TOTAL (01)	68,45
47,48,550	55,53	55,53	TOTAL 104	68,45
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
14,71,246	16,57	16,57	01. Salaries	17,42
	1,50	1,50	02. Wages	69
3,45,159	98	98	06. Medical Treatment	9,44
54,760	46	46	11. Domestic travel expenses	39
18,71,165	19,51	19,51	TOTAL (01)	27,94
			(11) Organic Manures	
			20. Other Administrative expenses	7,50

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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)
19,19,500	60,00		21. Supplies and Materials	
			27. Minor Works	16,00
19,19,500	60,00		TOTAL (11)	23,50
37,90,665	79,51	19,51	TOTAL 105	51,44
			107 RECEIPTS FROM PLANT PROTECTION SERVICES	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
52,21,142	59,13	59,13	01. Salaries	66,87
	4,00	4,00	02. Wages	4,00
	2,29	2,29	06. Medical Treatment	1,70
1,19,160	2,74	2,74	11. Domestic travel expenses	3,52
53,40,302	68,16	68,16	TOTAL (01)	76,09
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
28,03,403	35,00	35,00	02. Wages	33,00
7,49,993	9,02	9,02	13. Office Expenses	4,00
1,50,000	1,31	1,31	20. Other Administrative expenses	2,00
6,49,923	6,62	6,62	21. Supplies and Materials	6,62
7,39,745			27. Minor Works	
99,959			50. Other Charges	
99,962	6,00	6,00	52. Machinery and Equipment	3,00
52,92,985	57,95	57,95	TOTAL (04)	48,62
			(05) Plant Protection including IPM (under Agriculture)	
15,49,950	1,09,09	40,00	20. Other Administrative expenses	40
40,000			21. Supplies and Materials	29,26
			50. Other Charges	3,00
			52. Machinery and Equipment	38,99
15,89,950	1,09,09	40,00	TOTAL (05)	71,65
			(06) Plant Protection including IPM (under Horticulture)	
37,50,000	15,00	15,00	21. Supplies and Materials	18,28
28,27,500	10,00		50. Other Charges	
65,77,500	25,00	15,00	52. Machinery and Equipment	
			TOTAL (06)	18,28
1,88,00,737	2,60,20	1,81,11	TOTAL 107	2,14,64
			108 RECEIPTS FROM COMMERCIAL CROPS	
			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
5,07,840	8,08	5,58	01. Salaries	5,92
	23	23	06. Medical Treatment	25
70,000	64	64	11. Domestic travel expenses	67
	50		13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,77,840	9,45	6,45	TOTAL (02)	6,84
			(03) Potato Development including Sale of Seeds at Subsidised Rate-	
1,94,38,443	2,57,90	2,57,90	01. Salaries	2,17,72
6,54,358	7,00	7,00	02. Wages	8,89
1,88,756	1,63	1,63	06. Medical Treatment	71
5,91,659	5,47	5,47	11. Domestic travel expenses	3,51
	1,00		13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
2,08,73,216	2,73,00	2,72,00	TOTAL (03)	2,30,83
			(06) Experimental Tea Plantation-	
57,01,731	71,37	71,37	01. Salaries	83,22
	73,44	73,44	02. Wages	58,00
	49		06. Medical Treatment	
95,000	2,74	2,74	11. Domestic travel expenses	2,79
	7,27		13. Office Expenses	
	52		20. Other Administrative expenses	
	1,02	1,02	21. Supplies and Materials	4,03
	54		26. Advertising and Publicity	
	1,96	1,96	28. Professional Services	1,96
	70		33. Subsidies	
	4,00		50. Other Charges	
			52. Machinery and Equipment	
57,96,731	1,64,05	1,50,53	TOTAL (06)	1,50,00
			(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)	
42,99,652	45,00	45,00	02. Wages	50,00
1,65,000	2,00	2,00	13. Office Expenses	1,31
	44	44	20. Other Administrative expenses	19,17
7,18,14,280	15,00,00	14,12,02	21. Supplies and Materials	3,62,01
	41		24. P.O.L.	
81,75,725	4,00	4,00	27. Minor Works	8,00
1,00,000	39	39	28. Professional Services	39
27,74,720			50. Other Charges	13,95
2,59,71,642	2,00	2,00	52. Machinery and Equipment	3,00
11,33,01,019	15,54,24	14,65,85	TOTAL (22)	4,57,83
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
37,68,721	39,10	39,10	02. Wages	43,22
11,381	1,80	1,80	13. Office Expenses	75
1,00,296	9	9	14. Rents, Rates and Taxes	1,01
81,77,702	70,67	70,67	21. Supplies and Materials	83,52
	2,89		24. P.O.L.	
2,24,840	50	50	27. Minor Works	58
			28. Professional Services	3,00
6,42,000			50. Other Charges	4,73
2,42,160	6,20	6,20	52. Machinery and Equipment	58
1,31,67,100	1,21,25	1,18,36	TOTAL (23)	1,37,39

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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)
10,38,500			(24) Regional Centre for Training and Production of Mushroom	
10,38,500			02. Wages	
			TOTAL (24)	
	18,18		(45) Maize Development through Cluster Approach (Previously 34)	
	9,00	9,00	21. Supplies and Materials	
	27,18	9,00	52. Machinery and Equipment	13,00
			TOTAL (45)	13,00
	2,41	2,41	(51) Organic Manure (Previously 37)	
3,99,000	1,56	1,56	13. Office Expenses	1,99
67,92,260	63,74	63,74	20. Other Administrative expenses	2,00
14,41,000			21. Supplies and Materials	69,62
			50. Other Charges	
86,32,260	67,71	67,71	TOTAL (51)	73,61
			(57) Tea Development Scheme (Previously 41)	
64,63,980			02. Wages	
4,65,977			13. Office Expenses	2,06
			20. Other Administrative expenses	60
20,50,000			21. Supplies and Materials	
			26. Advertising and Publicity	1,00
1,61,849			27. Minor Works	5,00
4,99,118			28. Professional Services	
70,000			33. Subsidies	70
2,74,660			50. Other Charges	2,50
4,60,000			52. Machinery and Equipment	4,00
1,04,45,584			TOTAL (57)	15,86
	5,00	5,00	(61) State Rice Mission (Previously 44)	
	6,11	6,11	02. Wages	5,81
	2,31	2,31	13. Office Expenses	25
	95,00	95,00	20. Other Administrative expenses	6,00
			21. Supplies and Materials	1,75
			33. Subsidies	1,14,89
	1,08,42	1,08,42	TOTAL (61)	1,28,70
17,38,32,250	23,29,80	21,98,32	TOTAL 108	12,14,06
			109 EXTENSION AND FARMERS' TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
6,60,741	7,75	7,75	01. Salaries	13,94
			02. Wages	1,25
	16	16	06. Medical Treatment	29
	27	27	11. Domestic travel expenses	75
			13. Office Expenses	1,50
	1,97	1,97	20. Other Administrative expenses	2,00
1,60,000	27	27	21. Supplies and Materials	45

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	86	86	26. Advertising and Publicity	1,00
2,50,000			28. Professional Services	
			50. Other Charges	
10,70,741	11,28	11,28	TOTAL (02)	21,18
			(03) Farmer's Training Centre	
1,01,17,945	1,29,83	1,29,83	01. Salaries	1,54,18
9,24,922	19,86	19,86	02. Wages	22,36
3,00,000	3,26	3,26	06. Medical Treatment	2,24
1,28,842	50	50	11. Domestic travel expenses	1,39
3,39,000	4,01	4,01	13. Office Expenses	2,38
12,75,000	8,30	8,30	20. Other Administrative expenses	13,67
1,61,600	1,27	1,27	21. Supplies and Materials	1,30
1,32,47,309	1,67,03	1,67,03	TOTAL (03)	1,97,52
			(04) Demonstration in Cultivator's Field	
55,58,481	64,61	64,61	01. Salaries	65,09
10,170	33	33	06. Medical Treatment	28
1,06,667	1,46	1,46	11. Domestic travel expenses	1,44
56,75,318	66,40	66,40	TOTAL (04)	66,81
			(07) Agricultural Information Units (Hort)	
	2,75	2,75	13. Office Expenses	1,61
	1,13	1,13	20. Other Administrative expenses	2,00
2,50,000			26. Advertising and Publicity	1,00
2,50,000	3,88	3,88	50. Other Charges	
2,02,43,368	2,48,59	2,48,59	TOTAL (07)	4,61
			TOTAL 109	2,90,12
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
	58,23	50,00	01. Salaries	53,80
	7,00	7,00	02. Wages	6,37
	65	65	06. Medical Treatment	31
	2,74	2,74	11. Domestic travel expenses	2,77
	68,62	60,39	TOTAL (01)	63,25
	68,62	60,39	TOTAL 111	63,25
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,73,75,215	2,21,01	2,21,01	01. Salaries	1,97,31
1,20,08,201	1,18,85	1,18,85	02. Wages	1,57,81
	33	33	06. Medical Treatment	1,36
3,40,494	5,75	5,75	11. Domestic travel expenses	5,63
5,36,666	19,04	19,04	13. Office Expenses	12,55
23,99,453	26,43	26,43	24. P.O.L.	30,00
20,07,491	28,00	28,00	27. Minor Works	35,00
3,46,67,520	4,19,41	4,19,41	TOTAL (02)	4,39,66
			(03) Agricultural Engineering(Workshop)	
6,98,029			02. Wages	
25,54,665			13. Office Expenses	
9,59,393			27. Minor Works	
42,12,087			TOTAL (03)	
			(04) Land Reclamation Scheme(Including Subsidy on Hire	

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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)
2,35,93,674	3,03,83	3,03,83	01. Salaries	3,28,03
5,64,932	7,50	7,50	02. Wages	8,00
78,904			06. Medical Treatment	1,06
2,14,698	4,65	4,65	11. Domestic travel expenses	4,38
2,44,52,208	3,15,98	3,15,98	TOTAL (04)	3,41,47
6,33,31,815	7,35,39	7,35,39	TOTAL 113	7,81,13
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
26,56,484	30,41	30,41	01. Salaries	28,22
4,59,797	21,37	21,37	02. Wages	10,00
	33	33	06. Medical Treatment	8
	91	91	11. Domestic travel expenses	51
	4,91		13. Office Expenses	
	2,37,57	2,37,57	21. Supplies and Materials	2,36,05
			50. Other Charges	
31,16,281	2,95,50	2,90,59	TOTAL (01)	2,74,86
			(02) Shillong Fruit Garden	
26,48,421	34,73	34,73	01. Salaries	30,85
6,78,119	8,42	8,42	02. Wages	10,10
	33	33	06. Medical Treatment	36
40,000	91	91	11. Domestic travel expenses	96
	1,00	1,00	13. Office Expenses	50
			21. Supplies and Materials	
			50. Other Charges	
33,66,540	45,39	45,39	TOTAL (02)	42,77
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
2,84,85,445	3,44,19	3,44,19	01. Salaries	3,14,86
10,38,318	13,48	13,48	02. Wages	13,96
	1,14	1,14	06. Medical Treatment	4,14
9,53,435	7,30	7,30	11. Domestic travel expenses	5,93
	1,50	1,50	13. Office Expenses	6
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
3,04,77,198	3,67,61	3,67,61	TOTAL (03)	3,38,95
			(10) Horticulture Mission for Strengthening Development Schemes	
			20. Other Administrative expenses	1,91
			TOTAL (10)	1,91
			(15) Vegetable Development Scheme	
15,99,322			02. Wages	
1,35,000			13. Office Expenses	68
78,77,500			21. Supplies and Materials	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,07,000			50. Other Charges	3,70
98,18,822			TOTAL (15)	4,38
			(16) Agri-Hort. Society	
			36. Grants-in-aid General (Non-Salary)	13,50
			TOTAL (16)	13,50
			(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
2,07,73,798	2,11,70	2,11,70	02. Wages	2,43,20
73,000	2,20	2,20	13. Office Expenses	90
25,50,000	25,00	25,00	20. Other Administrative expenses	1,80
	64		21. Supplies and Materials	25,29
17,75,250	19,06	19,06	24. P.O.L.	
1,95,000			27. Minor Works	18,00
			50. Other Charges	90
			52. Machinery and Equipment	12,00
2,53,67,048	2,58,60	2,57,96	TOTAL (17)	3,02,09
			(19) Fruits Development	
	20		13. Office Expenses	
	1,27,31	1,27,31	21. Supplies and Materials	1,64,20
	41		24. P.O.L.	
			50. Other Charges	4,03
	1,27,92	1,27,31	TOTAL (19)	1,68,23
			(23) Establishment of Directorate of Horticulture	
13,15,430	1,56	1,56	01. Salaries	12,26
16,00,000	8,00	8,00	02. Wages	9,77
	65	65	06. Medical Treatment	1,82
50,000	1,37	1,37	11. Domestic travel expenses	2,49
14,45,000	10,02	10,02	13. Office Expenses	9,30
44,10,430	21,60	21,60	TOTAL (23)	35,64
			(24) Floriculture Development	
30,96,693	37,00	37,00	02. Wages	40,00
1,75,000	2,10	2,10	13. Office Expenses	2,17
46,96,000	2,54,90	2,54,90	21. Supplies and Materials	2,25,11
	33		24. P.O.L.	
	1,50	1,50	27. Minor Works	2,00
2,50,000			28. Professional Services	
81,000			50. Other Charges	4,50
82,98,693	2,95,83	2,95,50	TOTAL (24)	2,73,78
			(41) Maintenance of Horti-Hubs (Previously 36)	
69,94,133	74,05	74,05	02. Wages	83,08
39,999	80	80	13. Office Expenses	40
			20. Other Administrative expenses	80
14,01,338	13,89	13,89	21. Supplies and Materials	14,81
18,56,600	3,00	3,00	27. Minor Works	8,00
			50. Other Charges	30
			52. Machinery and Equipment	6,00
1,02,92,070	91,74	91,74	TOTAL (41)	1,13,39
			(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)	
1,60,000			21. Supplies and Materials	
1,60,000			TOTAL (47)	

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)
9,53,07,082	15,04,19	14,97,70	TOTAL 119	15,69,50
			195 ASSISTANCE TO FARMING COOPERATION	
	5,00	5,00	(04) Assisntance To K.V.K.	
			31. Grants - in - aid General (Salary)	4,00
	5,00	5,00	TOTAL (04)	4,00
	5,00	5,00	TOTAL 195	4,00
58,24,43,007	69,07,63	64,85,60	TOTAL STATE SCHEMES	61,23,18
58,24,43,007	69,07,63	64,85,60	TOTAL 2401	61,23,18
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(01) Fruit Research Station	
34,18,565	40,04	40,04	01. Salaries	39,82
1,76,882	15,00	15,00	02. Wages	1,50
	13	13	06. Medical Treatment	14
	39	39	11. Domestic travel expenses	41
35,95,447	55,56	55,56	TOTAL (01)	41,87
			(04) Agricultural Research Stations and Laboratories	
1,32,62,276	1,80,64	1,80,64	01. Salaries	1,61,86
21,82,728	28,80	28,80	02. Wages	37,91
41,175	25	25	06. Medical Treatment	40
1,10,000	89	89	11. Domestic travel expenses	2,82
12,59,000			13. Office Expenses	3,00
			16. Publications	10
6,69,400	10,00	10,00	21. Supplies and Materials	10,00
1,73,886			27. Minor Works	2,00
2,30,000			50. Other Charges	
4,73,200	7,00	7,00	52. Machinery and Equipment	7,00
1,84,01,665	2,27,58	2,27,58	TOTAL (04)	2,25,09
			(13) Soil Testing Lab (Previously 09)	
12,77,782	14,00	14,00	02. Wages	17,39
2,20,000	3,87	1,62	13. Office Expenses	3,00
6,30,000	10,50	4,37	21. Supplies and Materials	10,02
2,50,000	3,00	3,00	27. Minor Works	2,20
4,20,000			50. Other Charges	7,20
27,97,782	31,37	22,99	TOTAL (13)	39,81
			(14) State Soil Survey Organisation (Previously 10)	
44,73,281	60,00	60,00	01. Salaries	77,16
9,58,396	10,89	10,89	02. Wages	9,87

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	21	21	06. Medical Treatment	11
68,997	89	89	11. Domestic travel expenses	1,91
82,500	1,55	1,55	13. Office Expenses	1,10
1,09,817	2,00	2,00	21. Supplies and Materials	1,91
80,000	1,00	1,00	27. Minor Works	1,10
57,72,991	76,54	76,54	TOTAL (14)	93,16
			(15) Seed Testing Lab (Previously 11)	
20,46,991	23,68	23,68	02. Wages	23,48
5,00,000	5,41	2,25	13. Office Expenses	3,95
1,50,000	5,27	2,19	20. Other Administrative expenses	50
5,50,000			21. Supplies and Materials	4,69
8,05,257			27. Minor Works	
40,52,248	34,36	28,12	TOTAL (15)	32,62
3,46,20,133	4,25,41	4,10,79	TOTAL 004	4,32,55
3,46,20,133	4,25,41	4,10,79	TOTAL 01	4,32,55
3,46,20,133	4,25,41	4,10,79	<u>TOTAL STATE SCHEMES</u>	4,32,55
3,46,20,133	4,25,41	4,10,79	TOTAL 2415	4,32,55
			2435 OTHER AGRICULTURAL PROGRAMMES	
			<u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
1,42,43,563	1,67,58	1,67,58	01. Salaries	1,45,87
4,00,208	6,00	6,00	02. Wages	3,69
1,96,441	23	23	06. Medical Treatment	16
2,17,929	3,53	3,53	11. Domestic travel expenses	1,70
3,40,000	4,22	1,79	13. Office Expenses	2,79
	89	38	20. Other Administrative expenses	2,72
51,15,000	26,11	11,09	21. Supplies and Materials	29,94
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
2,05,13,141	2,08,56	1,90,60	TOTAL (01)	1,86,87
			(02) Fruit Processing Centre	
65,92,406	96,99	96,99	01. Salaries	70,79
39,24,350	42,00	42,00	02. Wages	48,58
	45	45	06. Medical Treatment	50
1,50,000	7,40	7,40	11. Domestic travel expenses	7,50
7,50,007	3,95	1,67	13. Office Expenses	6,02
	3,00	3,00	14. Rents, Rates and Taxes	1,00
2,00,000	1,86	79	20. Other Administrative expenses	6,90
60,65,000	50,00	50,00	21. Supplies and Materials	50,00
	63	63	24. P.O.L.	2,00
1,23,500	1,00	1,00	26. Advertising and Publicity	2,00
18,48,500	15,00	6,37	27. Minor Works	10,00
2,00,000	1,11	1,11	28. Professional Services	1,11
6,20,025			50. Other Charges	
9,13,599	4,86	2,06	51. Motor Vehicles	2,00
4,00,000	3,00	3,00	52. Machinery and Equipment	5,00

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)
2,17,87,387	2,31,25	2,16,47	TOTAL (02)	2,13,40
4,23,00,528	4,39,81	4,07,07	TOTAL 101	4,00,27
4,23,00,528	4,39,81	4,07,07	TOTAL 01	4,00,27
4,23,00,528	4,39,81	4,07,07	<u>TOTAL STATE SCHEMES</u>	4,00,27
4,23,00,528	4,39,81	4,07,07	TOTAL 2435	4,00,27
			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>	
	6,43	6,43	53. Major Works	8,00
	6,43	6,43	TOTAL 01	8,00
			<i>02 Maintenance of Buildings</i>	
	3,86	3,86	53. Major Works	25,00
	3,86	3,86	TOTAL 02	25,00
	10,29	10,29	TOTAL (01)	33,00
	10,29	10,29	TOTAL 700	33,00
	10,29	10,29	TOTAL 01	33,00
	10,29	10,29	<u>TOTAL STATE SCHEMES</u>	33,00
	10,29	10,29	TOTAL 4216	33,00
665,88,62,84	77,96,50	73,27,11	GRAND TOTAL	71,54,30