

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
	10,60	10,60	B-Social Services	
			2216 HOUSING	1,20,00
			C-Economic Services	
45,07,29,189	49,62,90	49,62,90	2401 CROP HUSBANDRY	63,87,33
2,81,87,366	2,89,77	2,89,77	2415 AGRICULTURAL RESEARCH AND EDUCATION	3,64,39
2,64,18,376	3,34,56	3,34,56	2435 OTHER AGRICULTURAL PROGRAMMES	3,98,23
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	21,00	21,00	4216 CAPITAL OUTLAY ON HOUSING	60,00
50,53,34,931	56,18,83	56,18,83	GRAND TOTAL	73,29,95
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
	10,60	10,60	053 MAINTENANCE AND REPAIRS	1,20,00
	10,60	10,60	TOTAL 07	1,20,00
	10,60	10,60	TOTAL STATE SCHEMES	1,20,00
	10,60	10,60	TOTAL 2216	1,20,00
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
14,80,19,997	15,81,41	15,81,41	001 DIRECTION & ADMINISTRATION-	16,23,89
3,65,14,202	4,23,68	4,23,68	103 SEEDS-	4,74,79
7,03,647	36,32	36,32	105 MANURES & FERTILIZERS-	34,66
2,19,19,432	1,74,96	1,74,96	107 PLANT PROTECTION	1,80,80
6,72,96,235	9,11,73	9,11,73	108 COMMERCIAL CROPS	7,03,57
1,94,31,099	1,89,51	1,89,51	109 EXTENSION AND FARMERS' TRAINING	1,97,32
59,38,022	59,85	59,85	111 AGRICULTURAL ECONOMICS AND STATISTICS	62,58
4,19,88,858	4,08,88	4,08,88	113 AGRICULTURAL ENGINEERING	4,34,99
10,89,65,807	11,76,56	11,76,56	119 HORTICULTURE AND VEGETABLE CROPS-	26,74,73

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
- 48,110			195 ASSISTANCE TO FARMING COOPERATION	
			911 Deduct-Recoveries of Overpayments	
45,07,29,189	49,62,90	49,62,90	TOTAL STATE SCHEMES	63,87,33
45,07,29,189	49,62,90	49,62,90	TOTAL 2401	63,87,33
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
2,81,87,366	2,89,77	2,89,77	004 RESEARCH	3,64,39
2,81,87,366	2,89,77	2,89,77	TOTAL 01	3,64,39
2,81,87,366	2,89,77	2,89,77	TOTAL STATE SCHEMES	3,64,39
2,81,87,366	2,89,77	2,89,77	TOTAL 2415	3,64,39
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
2,64,18,376	3,34,56	3,34,56	101 MARKETING FACILITIES-	3,98,23
2,64,18,376	3,34,56	3,34,56	TOTAL 01	3,98,23
2,64,18,376	3,34,56	3,34,56	TOTAL STATE SCHEMES	3,98,23
2,64,18,376	3,34,56	3,34,56	TOTAL 2435	3,98,23
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	21,00	21,00	700 OTHER HOUSING	60,00
	21,00	21,00	TOTAL 01	60,00
	21,00	21,00	TOTAL STATE SCHEMES	60,00
	21,00	21,00	TOTAL 4216	60,00
50,53,34,931	56,18,83	56,18,83	GRAND TOTAL	73,29,95
			<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	
	10,60	10,60	27. Minor Works	20,00
	10,60	10,60	TOTAL (02)	20,00
			(08) Other Maintenance Expenditure (Hort)	
			27. Minor Works	1,00,00
			TOTAL (08)	1,00,00
	10,60	10,60	TOTAL 053	1,20,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,60	10,60	TOTAL 07	1,20,00
	10,60	10,60	TOTAL STATE SCHEMES	1,20,00
	10,60	10,60	TOTAL 2216	1,20,00
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
9,06,64,573	8,91,45	8,91,45	01. Salaries	9,43,46
70,73,563	59,52	59,52	02. Wages	87,38
7,52,669	47,22	36,58	06. Medical Treatment	28,66
6,52,176	2,02	6,62	11. Domestic travel expenses	8,83
17,12,500			13. Office Expenses	
10,08,55,481	10,00,21	9,94,17	TOTAL (02)	10,68,33
			(04) District Offices (Horticulture)	
3,54,60,186	4,45,91	4,45,91	01. Salaries	4,35,42
70,23,784	76,04	76,04	02. Wages	74,16
1,22,951	14,00	12,08	06. Medical Treatment	14,41
14,14,279	22,22	22,22	11. Domestic travel expenses	13,14
9,00,000	14,39	8,37	13. Office Expenses	10,23
			28. Professional Services	
4,49,21,200	5,72,56	5,64,62	TOTAL (04)	5,47,36
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
8,60,492	1,68	1,68	14. Rents, Rates and Taxes	1,24
8,60,492	1,68	1,68	TOTAL (07)	1,24
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
13,82,824	6,96	6,96	14. Rents, Rates and Taxes	6,96
13,82,824	6,96	6,96	TOTAL (08)	6,96
14,80,19,997	15,81,41	15,67,43	TOTAL 001	16,23,89
			103 SEEDS-	
			(02) Seeds Farms.	
2,32,69,421	2,43,25	2,43,25	01. Salaries	2,60,47
61,20,175	53,13	53,13	02. Wages	58,88
	42,32	42,32	06. Medical Treatment	59,75
3,15,867	1,45	1,45	11. Domestic travel expenses	1,56
49,970	80	80	13. Office Expenses	80
17,95,820	20,08	20,08	21. Supplies and Materials	20,08
	1,50	1,50	24. P.O.L.	1,50
5,00,000	5,50	5,50	27. Minor Works	5,50
99,994			50. Other Charges	
3,99,930	5,00	5,00	52. Machinery and Equipment	5,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,25,51,177	3,73,03	3,73,03	TOTAL (02)	4,13,54
			(03) Scheme for Intensive Agriculture in Selected Areas	
37,61,547	39,10	39,10	01. Salaries	41,39
	10,24	10,24	06. Medical Treatment	18,83
2,01,478	1,31	1,31	11. Domestic travel expenses	1,03
39,63,025	50,65	50,65	TOTAL (03)	61,25
3,65,14,202	4,23,68	4,23,68	TOTAL 103	4,74,79
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
6,95,647	7,89	7,89	01. Salaries	8,17
	46	46	02. Wages	46
	4,78	4,78	06. Medical Treatment	2,84
8,000	19	19	11. Domestic travel expenses	19
7,03,647	13,32	13,32	TOTAL (01)	11,66
			(11) Organic Manures	
		2,80	13. Office Expenses	3,50
	7,50	4,00	20. Other Administrative expenses	4,00
	15,50	15,50	21. Supplies and Materials	
			27. Minor Works	15,50
	23,00	22,30	TOTAL (11)	23,00
7,03,647	36,32	35,62	TOTAL 105	34,66
			107 PLANT PROTECTION	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
52,73,043	56,84	56,84	01. Salaries	59,18
1,74,342	3,00	3,00	02. Wages	3,91
	11	11	06. Medical Treatment	11
1,69,988	1,48	1,48	11. Domestic travel expenses	2,13
56,17,373	61,43	61,43	TOTAL (01)	65,33
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
16,72,353	18,00	18,00	02. Wages	18,00
4,00,956	4,00	3,00	13. Office Expenses	2,67
87,000	1,00	93	20. Other Administrative expenses	99
4,72,990	4,73	5,66	21. Supplies and Materials	5,43
3,00,000	3,00	3,00	52. Machinery and Equipment	3,00
29,33,299	30,73	30,59	TOTAL (04)	30,09
			(05) Plant Protection including IPM (under Agriculture)	
	40	40	20. Other Administrative expenses	40
57,02,000	50,65	47,50	21. Supplies and Materials	39,08
5,28,400	3,40	5,91	50. Other Charges	5,36
45,69,600	15,61	15,61	52. Machinery and Equipment	25,67
1,08,00,000	70,06	69,42	TOTAL (05)	70,51
			(06) Plant Protection including IPM (under Horticulture)	
15,43,960	12,74	5,10	21. Supplies and Materials	6,04
10,24,800		8,86	52. Machinery and Equipment	8,83
25,68,760	12,74	13,96	TOTAL (06)	14,87
2,19,19,432	1,74,96	1,75,40	TOTAL 107	1,80,80

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			108 COMMERCIAL CROPS	
			(01) Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
59,99,186	64,03	64,03	01. Salaries	66,66
	72	72	06. Medical Treatment	72
91,000	96	96	11. Domestic travel expenses	96
60,90,186	65,71	65,71	TOTAL (01)	68,34
			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
			01. Salaries	
			TOTAL (02)	
			(06) Experimental Tea Plantation-	
55,01,048	60,47	60,47	01. Salaries	59,70
50,93,677			02. Wages	67,26
4,05,885	20	11,04	06. Medical Treatment	5,52
3,63,360	3,48	3,48	11. Domestic travel expenses	3,48
2,19,932			13. Office Expenses	
29,979			20. Other Administrative expenses	
2,72,500	3,05	3,05	21. Supplies and Materials	3,05
10,000			33. Subsidies	
1,00,000			50. Other Charges	
1,50,000			52. Machinery and Equipment	
1,21,46,381	67,20	78,04	TOTAL (06)	1,39,01
			(09) Regional Centre for Training & Production of Mushrooms-	
12,91,908			02. Wages	
3,00,000			13. Office Expenses	
			14. Rents, Rates and Taxes	
1,33,000			20. Other Administrative expenses	
9,99,990	6,99	6,99	21. Supplies and Materials	6,99
			24. P.O.L.	
17,000			50. Other Charges	
27,41,898	6,99	6,99	TOTAL (09)	6,99
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple	
			33. Subsidies	
			TOTAL (21)	
			(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	
49,992	52		13. Office Expenses	
34,80,000	38,28	35,02	20. Other Administrative expenses	20,73
2,10,80,300	4,63,07	2,53,88	21. Supplies and Materials	1,78,91
	12,18	7,36	50. Other Charges	6,46
50,000			52. Machinery and Equipment	
2,46,60,292	5,14,05	2,96,26	TOTAL (22)	2,06,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,80,459	18,62	18,62	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
1,45,000	1,74	1,74	13. Office Expenses	
			21. Supplies and Materials	18,62
			24. P.O.L.	
			50. Other Charges	1,74
			52. Machinery and Equipment	
22,25,459	20,36	20,36	TOTAL (23)	20,36
		13,85	(24) Regional Centre for Training and Production of Mushroom	
	64	2,86	02. Wages	13,85
	76	7,11	13. Office Expenses	2,86
			20. Other Administrative expenses	7,11
	1,40	23,82	TOTAL (24)	23,82
		20,83	(45) Maize Development through Cluster Approach (Previously 34)	
	25,00		21. Supplies and Materials	20,83
			52. Machinery and Equipment	
	25,00	20,83	TOTAL (45)	20,83
3,01,000	1,99	1,99	(51) Organic Manure (Previously 37)	
1,47,000	2,00	2,00	13. Office Expenses	1,99
64,80,178	53,55	53,55	20. Other Administrative expenses	1,66
1,11,000			21. Supplies and Materials	55,02
			50. Other Charges	
70,39,178	57,54	57,54	TOTAL (51)	58,67
			(57) Tea Development Scheme (Previously 41)	
	1,24	2,03	13. Office Expenses	2,03
	40	40	20. Other Administrative expenses	40
	1,00	1,00	26. Advertising and Publicity	1,00
	2,50	5,25	27. Minor Works	5,25
	70	70	33. Subsidies	70
	1,50	1,50	50. Other Charges	1,50
	1,50	1,57	52. Machinery and Equipment	1,57
	8,84	12,45	TOTAL (57)	12,45
			(61) State Rice Mission (Previously 44)	
	4,26	4,26	02. Wages	4,43
1,01,000	76	4,30	13. Office Expenses	4,04
5,99,992	7,00	7,00	20. Other Administrative expenses	7,08
2,31,000	2,84	6,90	21. Supplies and Materials	5,80
1,14,60,849	1,29,78	1,22,60	33. Subsidies	1,25,65
1,23,92,841	1,44,64	1,45,06	TOTAL (61)	1,47,00
6,72,96,235	9,11,73	7,27,06	TOTAL 108	7,03,57
			109 EXTENSION AND FARMERS' TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
8,08,275	6,07	6,07	01. Salaries	8,37
	5	10	06. Medical Treatment	36
1,16,000	75	75	11. Domestic travel expenses	75
	1,88	1,88	13. Office Expenses	1,88
2,40,000	2,50	2,50	20. Other Administrative expenses	2,50
33,000	57	57	21. Supplies and Materials	57
91,000	1,25	1,25	26. Advertising and Publicity	1,25
12,88,275	13,07	13,12	TOTAL (02)	15,68

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,20,23,958	1,04,46	1,04,46	(03) Farmer's Training Centre	
8,63,077	7,80	7,80	01. Salaries	1,04,33
	1,37	1,44	02. Wages	11,43
1,13,318	51	1,01	06. Medical Treatment	2,67
4,00,000	5,87	5,87	11. Domestic travel expenses	2,22
8,30,000	13,67	13,67	13. Office Expenses	5,87
1,27,000	1,30	1,30	20. Other Administrative expenses	13,67
			21. Supplies and Materials	1,30
1,43,57,353	1,34,98	1,35,55	TOTAL (03)	1,41,49
			(04) Demonstration in Cultivator's Field	
32,64,736	34,98	34,98	01. Salaries	33,57
	9	9	06. Medical Treatment	19
80,000	63	63	11. Domestic travel expenses	63
33,44,736	35,70	35,70	TOTAL (04)	34,39
			(07) Agricultural Information Units (Hort)	
	2,01	2,01	13. Office Expenses	2,01
3,34,935	2,50	2,50	20. Other Administrative expenses	2,50
1,05,800	1,25	1,25	26. Advertising and Publicity	1,25
4,40,735	5,76	5,76	TOTAL (07)	5,76
1,94,31,099	1,89,51	1,90,13	TOTAL 109	1,97,32
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
55,39,452	53,50	53,50	01. Salaries	56,17
2,98,570	2,81	2,81	02. Wages	3,22
	77	77	06. Medical Treatment	77
1,00,000	2,77	2,77	11. Domestic travel expenses	2,42
59,38,022	59,85	59,85	TOTAL (01)	62,58
59,38,022	59,85	59,85	TOTAL 111	62,58
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,39,85,570	1,13,62	1,13,62	01. Salaries	1,15,40
55,61,842	57,94	57,94	02. Wages	57,94
	36	52	06. Medical Treatment	1,40
2,61,500	2,66	2,66	11. Domestic travel expenses	4,83
16,35,000	12,55	12,55	13. Office Expenses	12,55
13,29,875	30,00	30,00	24. P.O.L.	30,00
13,99,244	35,00	35,00	27. Minor Works	35,00
2,41,73,031	2,52,13	2,52,29	TOTAL (02)	2,57,12
			(04) Land Reclamation Scheme(Including Subsidy on Hire	
1,74,95,827	1,52,36	1,52,36	01. Salaries	1,71,21
	50	1,12	06. Medical Treatment	2,77
3,20,000	3,89	3,89	11. Domestic travel expenses	3,89

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,78,15,827	1,56,75	1,57,37	TOTAL (04)	1,77,87
4,19,88,858	4,08,88	4,09,66	TOTAL 113	4,34,99
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
11,58,606	15,12	15,12	01. Salaries	17,51
	3,00		02. Wages	
	46	46	06. Medical Treatment	8
79,980	1,02	1,02	11. Domestic travel expenses	51
			13. Office Expenses	
		2,73	20. Other Administrative expenses	2,73
2,14,23,159	1,81,16	1,74,07	21. Supplies and Materials	1,99,67
2,80,000			50. Other Charges	
2,29,41,745	2,00,76	1,93,40	TOTAL (01)	2,20,50
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
2,75,63,237	3,05,34	3,05,34	01. Salaries	3,06,45
	3,76	3,76	02. Wages	5,41
3,00,000	3,02	3,33	06. Medical Treatment	2,06
5,78,210	8,17	8,17	11. Domestic travel expenses	8,54
	38	38	13. Office Expenses	38
2,84,41,447	3,20,67	3,20,98	TOTAL (03)	3,22,84
			(10) Horticulture Mission for Strengthening Development Schemes	
	1,91	73	20. Other Administrative expenses	59
	1,91	73	TOTAL (10)	59
			(15) Vegetable Development Scheme	
	3,10	3,10	50. Other Charges	3,10
	3,10	3,10	TOTAL (15)	3,10
			(16) Agri-Hort. Society	
	3,50	3,50	36. Grants-in-aid General (Non-Salary)	3,50
	3,50	3,50	TOTAL (16)	3,50
			(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
93,78,149	1,08,22	1,08,22	02. Wages	1,08,22
2,09,996	80	80	13. Office Expenses	80
	1,60	1,60	20. Other Administrative expenses	1,60
19,16,480	22,48	22,48	21. Supplies and Materials	22,48
18,55,890	16,00	16,00	27. Minor Works	14,00
28,125	80	80	50. Other Charges	80
	6,00	6,00	52. Machinery and Equipment	6,00
1,33,88,640	1,55,90	1,55,90	TOTAL (17)	1,53,90
			(19) Fruits Development	
91,00,928	91,01	91,01	13. Office Expenses	
			21. Supplies and Materials	1,30,89
3,20,000	3,68	3,68	24. P.O.L.	
			50. Other Charges	3,68
94,20,928	94,69	94,69	TOTAL (19)	1,34,57
			(23) Establishment of Directorate of Horticulture	
10,26,234	10,33	18,56	01. Salaries	9,42
	9,77	10,35	02. Wages	10,35
	18	18	06. Medical Treatment	64

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,17,000	25	25	11. Domestic travel expenses	69
11,29,989	9,25	9,25	13. Office Expenses	9,25
22,73,223	29,78	38,59	TOTAL (23)	30,35
			(24) Floriculture Development	
1,99,65,829	2,01,02	2,01,02	13. Office Expenses	
			21. Supplies and Materials	16,39,87
3,40,000	3,60	3,60	24. P.O.L.	
			50. Other Charges	3,60
2,03,05,829	2,04,62	2,04,62	TOTAL (24)	16,43,47
			(41) Maintenance of Horti-Hubs (Previously 36)	
99,54,145	1,17,79	1,17,79	02. Wages	1,19,07
1,40,000	70	70	13. Office Expenses	70
	1,40	1,40	20. Other Administrative expenses	1,40
20,99,850	19,44	19,44	21. Supplies and Materials	19,44
	14,00	14,00	27. Minor Works	13,00
	30	30	50. Other Charges	30
	8,00	8,00	52. Machinery and Equipment	8,00
1,21,93,995	1,61,63	1,61,63	TOTAL (41)	1,61,91
10,89,65,807	11,76,56	11,77,14	TOTAL 119	26,74,73
			195 ASSISTANCE TO FARMING COOPERATION	
			(04) Assisstance To K.V.K.	
			31. Grants - in - aid General (Salary)	
			TOTAL (04)	
			TOTAL 195	
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment to Previous Financial Year.	
- 48,110			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 48,110			TOTAL (01)	
- 48,110			TOTAL 911	
45,07,29,189	49,62,90	47,65,97	TOTAL STATE SCHEMES	63,87,33
45,07,29,189	49,62,90	47,65,97	TOTAL 2401	63,87,33
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(04) Agricultural Research Stations and Laboratories	
1,23,92,914	1,09,97	1,09,97	01. Salaries	1,37,82
10,89,164	22,38	22,38	02. Wages	23,50

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	40	86	06. Medical Treatment	1,00
1,68,139	1,69	1,69	11. Domestic travel expenses	2,00
	3,00	3,00	13. Office Expenses	3,11
	10	10	16. Publications	10
8,49,986	8,50	8,50	21. Supplies and Materials	9,23
	2,00	2,00	27. Minor Works	1,89
			32. Contribution	1,92
2,24,995	2,00	2,00	52. Machinery and Equipment	5,52
1,47,25,198	1,50,04	1,50,50	TOTAL (04)	1,86,09
			(13) Soil Testing Lab (Previously 09)	
8,62,038	13,64	13,64	02. Wages	8,71
2,35,000	3,00	3,87	13. Office Expenses	3,85
9,90,000	10,02	10,82	21. Supplies and Materials	11,88
2,00,000	2,20	2,20	27. Minor Works	2,42
			32. Contribution	1,37
6,60,000	7,20	7,20	50. Other Charges	7,92
29,47,038	36,06	37,73	TOTAL (13)	36,15
			(14) State Soil Survey Organisation (Previously 10)	
72,75,113	66,63	66,63	01. Salaries	95,54
7,48,350	7,40	7,40	02. Wages	8,83
	98	98	06. Medical Treatment	2,00
44,648	1,81	1,81	11. Domestic travel expenses	2,00
1,00,000	1,25	1,25	13. Office Expenses	1,38
2,00,000	2,17	2,17	21. Supplies and Materials	2,39
1,00,000	1,00	1,00	27. Minor Works	1,10
			32. Contribution	1,24
84,68,111	81,24	81,24	TOTAL (14)	1,14,48
			(15) Seed Testing Lab (Previously 11)	
10,56,019	13,29	13,29	02. Wages	13,24
4,64,000	3,95	4,83	13. Office Expenses	6,04
	50	50	20. Other Administrative expenses	90
5,27,000	4,69	4,93	21. Supplies and Materials	5,79
			32. Contribution	1,70
20,47,019	22,43	23,55	TOTAL (15)	27,67
2,81,87,366	2,89,77	2,93,02	TOTAL 004	3,64,39
2,81,87,366	2,89,77	2,93,02	TOTAL 01	3,64,39
2,81,87,366	2,89,77	2,93,02	TOTAL STATE SCHEMES	3,64,39
2,81,87,366	2,89,77	2,93,02	TOTAL 2415	3,64,39
			2435 OTHER AGRICULTURAL PROGRAMMES	
			STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
1,70,49,986	1,85,27	1,85,27	01. Salaries	1,92,06
	2,91	2,91	02. Wages	3,61
	3,13	3,13	06. Medical Treatment	15,00
2,86,750	4,13	4,13	11. Domestic travel expenses	18,50
	2,53	5,80	13. Office Expenses	6,38
	2,31	2,10	20. Other Administrative expenses	2,52

GRANT - 43

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	28,99	28,44	21. Supplies and Materials	30,80
			50. Other Charges	5,00
1,73,36,736	2,29,27	2,31,78	TOTAL (01)	2,73,87
			(02) Fruit Processing Centre	
53,85,898	59,26	59,26	01. Salaries	67,82
34,96,962	36,02	36,02	02. Wages	38,04
1,98,780			11. Domestic travel expenses	3,00
	3,01	3,01	13. Office Expenses	4,00
	4,00	4,00	14. Rents, Rates and Taxes	3,00
	1,00	1,00	20. Other Administrative expenses	1,00
	2,00	2,00	24. P.O.L.	3,00
			32. Contribution	4,50
90,81,640	1,05,29	1,05,29	TOTAL (02)	1,24,36
2,64,18,376	3,34,56	3,37,07	TOTAL 101	3,98,23
2,64,18,376	3,34,56	3,37,07	TOTAL 01	3,98,23
2,64,18,376	3,34,56	3,37,07	<u>TOTAL STATE SCHEMES</u>	3,98,23
2,64,18,376	3,34,56	3,37,07	TOTAL 2435	3,98,23
			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>	
	6,00	6,00	53. Major Works	10,00
	6,00	6,00	TOTAL 01	10,00
			<i>02 Maintenance of Buildings</i>	
	15,00	7,20	53. Major Works	50,00
	15,00	7,20	TOTAL 02	50,00
	21,00	13,20	TOTAL (01)	60,00
	21,00	13,20	TOTAL 700	60,00
	21,00	13,20	TOTAL 01	60,00
	21,00	13,20	<u>TOTAL STATE SCHEMES</u>	60,00
	21,00	13,20	TOTAL 4216	60,00

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
505,33,49,31	56,18,83	54,19,86	GRAND TOTAL	73,29,95