

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 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	
			B-Social Services	
44,35,686	1,65,30	1,65,30	2216 HOUSING	1,20,00
			C-Economic Services	
54,86,49,350	61,23,18	61,23,18	2401 CROP HUSBANDRY	76,67,26
3,85,96,544	4,32,55	4,32,55	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,66,12
3,73,12,255	4,00,27	4,00,27	2435 OTHER AGRICULTURAL PROGRAMMES	4,87,85
			CAPITAL SECTION	
			B-Capital Account of Social Services	
6,72,032	33,00	33,00	4216 CAPITAL OUTLAY ON HOUSING	60,00
			C-Capital Account of Economic Services	
10,00,000			4401 CAPITAL OUTLAY ON CROP HUSBANDRY	
63,06,65,867	71,54,30	71,54,30	GRAND TOTAL	88,01,23
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
44,35,686	1,65,30	1,65,30	053 MAINTENANCE AND REPAIRS	1,20,00
44,35,686	1,65,30	1,65,30	TOTAL 07	1,20,00
44,35,686	1,65,30	1,65,30	TOTAL STATE SCHEMES	1,20,00
44,35,686	1,65,30	1,65,30	TOTAL 2216	1,20,00
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
13,77,79,234	16,45,49	16,45,49	001 DIRECTION & ADMINISTRATION-	16,42,52
1,30,63,121	2,21,10	2,21,10	103 SEEDS-	2,00,40
38,00,720	68,45	68,45	104 AGRICULTURAL FARMS-	68,43
16,80,302	51,44	51,44	105 MANURES & FERTILIZERS-	53,67
2,63,07,840	2,14,64	2,14,64	107 PLANT PROTECTION	2,08,56
9,72,46,577	12,14,06	12,14,06	108 COMMERCIAL CROPS	11,69,44
2,03,51,940	2,90,12	2,90,12	109 EXTENSION AND FARMERS' TRAINING	2,75,55

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,77,59,438	63,25	63,25	111 AGRICULTURAL ECONOMICS AND STATISTICS	63,44
6,77,35,766	7,81,13	7,81,13	113 AGRICULTURAL ENGINEERING	7,37,65
15,14,24,854	15,69,50	15,69,50	119 HORTICULTURE AND VEGETABLE CROPS-	32,37,60
15,00,000	4,00	4,00	195 ASSISTANCE TO FARMING COOPERATION	10,00
- 442			911 Deduct-Recoveries of Overpayments	
54,86,49,350	61,23,18	61,23,18	TOTAL STATE SCHEMES	76,67,26
54,86,49,350	61,23,18	61,23,18	TOTAL 2401	76,67,26
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
3,85,96,544	4,32,55	4,32,55	004 RESEARCH	4,66,12
3,85,96,544	4,32,55	4,32,55	TOTAL 01	4,66,12
3,85,96,544	4,32,55	4,32,55	TOTAL STATE SCHEMES	4,66,12
3,85,96,544	4,32,55	4,32,55	TOTAL 2415	4,66,12
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
3,73,12,255	4,00,27	4,00,27	101 MARKETING FACILITIES-	4,87,85
3,73,12,255	4,00,27	4,00,27	TOTAL 01	4,87,85
3,73,12,255	4,00,27	4,00,27	TOTAL STATE SCHEMES	4,87,85
3,73,12,255	4,00,27	4,00,27	TOTAL 2435	4,87,85
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
6,72,032	33,00	33,00	700 OTHER HOUSING	60,00
6,72,032	33,00	33,00	TOTAL 01	60,00
6,72,032	33,00	33,00	TOTAL STATE SCHEMES	60,00
6,72,032	33,00	33,00	TOTAL 4216	60,00
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP HUSBANDRY STATE SCHEMES	
10,00,000			800 OTHER EXPENDITURE	
10,00,000			TOTAL STATE SCHEMES	
10,00,000			TOTAL 4401	
63,06,65,867	71,54,30	71,54,30	GRAND TOTAL	88,01,23
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	

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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)
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
33,01,051	15,30	15,30	27. Minor Works	20,00
33,01,051	15,30	15,30	TOTAL (02)	20,00
			(08) Other Maintenance Expenditure (Hort)	
11,34,635	1,50,00	1,50,00	27. Minor Works	1,00,00
11,34,635	1,50,00	1,50,00	TOTAL (08)	1,00,00
44,35,686	1,65,30	1,65,30	TOTAL 053	1,20,00
44,35,686	1,65,30	1,65,30	TOTAL 07	1,20,00
44,35,686	1,65,30	1,65,30	TOTAL STATE SCHEMES	1,20,00
44,35,686	1,65,30	1,65,30	TOTAL 2216	1,20,00
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
7,40,04,940	8,37,47	8,37,47	01. Salaries	9,05,96
1,17,48,320	1,36,46	1,36,46	02. Wages	1,13,39
9,75,555	1,77,05	1,37,14	06. Medical Treatment	1,30,41
7,85,591	7,34	24,05	11. Domestic travel expenses	26,47
16,42,072			13. Office Expenses	
			24. P.O.L.	
8,91,56,478	11,58,32	11,35,12	TOTAL (02)	11,76,23
			(04) District Offices (Horticulture)	
3,16,19,834	3,18,61	3,18,61	01. Salaries	3,11,11
88,93,200	80,00	80,00	02. Wages	80,15
5,40,807	41,99	36,22	06. Medical Treatment	30,56
10,29,915	3,57	3,57	11. Domestic travel expenses	13,54
11,09,999	24,93	14,50	13. Office Expenses	12,18
			28. Professional Services	
4,31,93,755	4,69,10	4,52,90	TOTAL (04)	4,47,54
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
23,38,828	2,77	2,77	14. Rents, Rates and Taxes	3,45
23,38,828	2,77	2,77	TOTAL (07)	3,45
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
30,90,173	15,30	15,30	14. Rents, Rates and Taxes	15,30
30,90,173	15,30	15,30	TOTAL (08)	15,30
13,77,79,234	16,45,49	16,06,09	TOTAL 001	16,42,52

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			103 SEEDS-	
			(02) Seeds Farms.	
23,77,182	30,63	30,63	01. Salaries	25,13
	4,00		02. Wages	
1,12,500	30,49	30,49	06. Medical Treatment	18,38
30,000	1,00	1,00	11. Domestic travel expenses	31
25,19,682	66,12	62,12	TOTAL (02)	43,82
			(03) Scheme for Intensive Agriculture in Selected Areas	
95,02,910	97,60	97,60	01. Salaries	1,03,32
3,17,394	4,00	4,00	02. Wages	5,37
5,73,135	51,20	51,20	06. Medical Treatment	46,24
1,50,000	2,18	2,18	11. Domestic travel expenses	1,65
1,05,43,439	1,54,98	1,54,98	TOTAL (03)	1,56,58
1,30,63,121	2,21,10	2,17,10	TOTAL 103	2,00,40
			104 AGRICULTURAL FARMS-	
			(01) Upper Shillong Farm	
32,05,806	40,64	40,64	01. Salaries	40,62
4,94,915	5,50	5,50	02. Wages	5,50
	20,37	20,37	06. Medical Treatment	20,37
99,999	1,44	1,44	11. Domestic travel expenses	1,44
	50	50	13. Office Expenses	50
38,00,720	68,45	68,45	TOTAL (01)	68,43
38,00,720	68,45	68,45	TOTAL 104	68,43
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
16,33,302	17,42	17,42	01. Salaries	17,71
	69	69	02. Wages	69
	9,44	9,44	06. Medical Treatment	11,38
47,000	39	39	11. Domestic travel expenses	39
16,80,302	27,94	27,94	TOTAL (01)	30,17
		2,80	(11) Organic Manures	
	7,50	4,00	13. Office Expenses	3,50
	16,00	16,00	20. Other Administrative expenses	4,00
	23,50	22,80	21. Supplies and Materials	
	51,44	50,74	27. Minor Works	16,00
16,80,302	51,44	50,74	TOTAL (11)	23,50
			TOTAL 105	53,67
			107 PLANT PROTECTION	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
58,42,319	66,87	66,87	01. Salaries	69,63
	4,00		02. Wages	
	1,70	1,70	06. Medical Treatment	1,70
1,44,920	3,52	3,52	11. Domestic travel expenses	2,13
59,87,239	76,09	72,09	TOTAL (01)	73,46
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
30,00,410	33,00	33,00	02. Wages	33,00

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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)
3,99,992	4,00	3,00	13. Office Expenses	3,33
1,30,980	2,00	1,86	20. Other Administrative expenses	1,80
6,61,860	6,62	7,91	21. Supplies and Materials	8,14
3,01,973	3,00	3,00	52. Machinery and Equipment	3,00
44,95,215	48,62	48,77	TOTAL (04)	49,27
	40	40	(05) Plant Protection including IPM (under Agriculture)	
53,59,961	29,26	27,44	20. Other Administrative expenses	40
10,26,000	3,00	5,21	21. Supplies and Materials	39,08
67,90,000	38,99	38,99	50. Other Charges	5,36
1,31,75,961	71,65	72,04	52. Machinery and Equipment	25,66
			TOTAL (05)	70,50
			(06) Plant Protection including IPM (under Horticulture)	
16,00,000	18,28	7,31	21. Supplies and Materials	6,20
10,49,425		9,17	52. Machinery and Equipment	9,13
26,49,425	18,28	16,48	TOTAL (06)	15,33
2,63,07,840	2,14,64	2,09,38	TOTAL 107	2,08,56
			108 COMMERCIAL CROPS	
			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
4,43,310	5,92	5,92	01. Salaries	4,93
49,999	25	25	06. Medical Treatment	25
	67	67	11. Domestic travel expenses	67
4,93,309	6,84	6,84	13. Office Expenses	
			TOTAL (02)	5,85
			(03) Potato Development including Sale of Seeds at Subsidised Rate-	
2,07,54,180	2,17,72	2,17,72	01. Salaries	2,18,84
6,92,848	8,89	8,89	02. Wages	8,89
2,89,999	71	71	06. Medical Treatment	71
	3,51	3,51	11. Domestic travel expenses	3,51
2,17,37,027	2,30,83	2,30,83	13. Office Expenses	
			TOTAL (03)	2,31,95
			(06) Experimental Tea Plantation-	
72,63,718	83,22	83,22	01. Salaries	82,15
69,09,281	58,00	1,54,34	02. Wages	87,08
			06. Medical Treatment	5,52
1,33,910	2,79	2,79	11. Domestic travel expenses	2,79
3,19,940			13. Office Expenses	
40,000			20. Other Administrative expenses	
4,35,500	4,03	4,03	21. Supplies and Materials	4,03
50,000			26. Advertising and Publicity	
1,87,324	1,96	1,96	28. Professional Services	1,96
10,000			33. Subsidies	
1,50,000			50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,99,798			52. Machinery and Equipment	
1,58,99,471	1,50,00	2,46,34	TOTAL (06)	1,83,53
			(09) Regional Centre for Training & Production of Mushrooms-	
6,70,137		75	06. Medical Treatment	75
18,07,060			27. Minor Works	
			52. Machinery and Equipment	
24,77,197		75	TOTAL (09)	75
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
			33. Subsidies	
			TOTAL (21)	
			(22) Spices Development (Ginger/Turmeric/Large Cardamom/ Black Pepper)	
44,99,928	50,00	62,00	02. Wages	62,00
1,50,000	1,31	1,31	13. Office Expenses	1,83
17,14,000	19,17	17,54	20. Other Administrative expenses	26,02
2,02,26,566	3,62,01	1,98,47	21. Supplies and Materials	2,30,59
			24. P.O.L.	
4,00,000	8,00	8,00	27. Minor Works	8,00
39,000	39	39	28. Professional Services	39
	13,95	8,43	50. Other Charges	8,27
1,49,970	3,00	3,00	52. Machinery and Equipment	3,00
2,71,79,464	4,57,83	2,99,14	TOTAL (22)	3,40,10
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
39,09,620	43,22	43,22	02. Wages	43,22
2,680	75	75	13. Office Expenses	75
1,00,296	1,01	1,01	14. Rents, Rates and Taxes	1,01
80,20,500	83,52	83,52	21. Supplies and Materials	83,52
			24. P.O.L.	
50,000	58	58	27. Minor Works	58
3,00,000	3,00	3,00	28. Professional Services	3,00
3,25,000	4,73	4,73	50. Other Charges	4,73
50,000	58	58	52. Machinery and Equipment	58
1,27,58,096	1,37,39	1,37,39	TOTAL (23)	1,37,39
			(45) Maize Development through Cluster Approach (Previously 34)	
		20,83	21. Supplies and Materials	20,83
	13,00		52. Machinery and Equipment	
	13,00	20,83	TOTAL (45)	20,83
			(51) Organic Manure (Previously 37)	
2,41,000	1,99	1,99	13. Office Expenses	1,99
1,21,800	2,00	2,00	20. Other Administrative expenses	2,67
62,93,721	69,62	69,62	21. Supplies and Materials	68,71
91,000			50. Other Charges	
67,47,521	73,61	73,61	TOTAL (51)	73,37
			(57) Tea Development Scheme (Previously 41)	
	2,06	3,37	13. Office Expenses	3,37
	60	60	20. Other Administrative expenses	60
	1,00	1,00	26. Advertising and Publicity	1,00
	5,00	10,50	27. Minor Works	10,50
	70	70	33. Subsidies	70
	2,50	2,50	50. Other Charges	2,50

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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)
	4,00	4,18	52. Machinery and Equipment	4,18
	15,86	22,85	TOTAL (57)	22,85
			(61) State Rice Mission (Previously 44)	
10,00,000	5,81	5,81	02. Wages	6,19
1,00,000	25	1,42	13. Office Expenses	2,64
5,00,000	6,00	6,00	20. Other Administrative expenses	7,56
1,93,492	1,75	4,25	21. Supplies and Materials	5,94
81,61,000	1,14,89	1,08,53	33. Subsidies	1,30,49
99,54,492	1,28,70	1,26,01	TOTAL (61)	1,52,82
9,72,46,577	12,14,06	11,64,59	TOTAL 108	11,69,44
			109 EXTENSION AND FARMERS' TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
7,61,151	13,94	13,94	01. Salaries	8,86
	1,25	1,25	02. Wages	1,25
	29	59	06. Medical Treatment	35
	75	75	11. Domestic travel expenses	75
	1,50	1,50	13. Office Expenses	1,50
1,97,000	2,00	2,00	20. Other Administrative expenses	2,00
27,000	45	45	21. Supplies and Materials	45
64,500	1,00	1,00	26. Advertising and Publicity	1,00
10,49,651	21,18	21,48	TOTAL (02)	16,16
			(03) Farmer's Training Centre	
1,07,90,073	1,54,18	1,54,18	01. Salaries	1,54,06
10,12,389	22,36	22,36	02. Wages	17,92
70,843	2,24	2,35	06. Medical Treatment	97
87,680	1,39	2,74	11. Domestic travel expenses	98
4,00,000	2,38	2,38	13. Office Expenses	2,38
8,30,000	13,67	13,67	20. Other Administrative expenses	13,67
1,27,000	1,30	1,30	21. Supplies and Materials	1,30
1,33,17,985	1,97,52	1,98,98	TOTAL (03)	1,91,28
			(04) Demonstration in Cultivator's Field	
54,73,884	65,09	65,09	01. Salaries	61,83
	28	28	06. Medical Treatment	23
1,41,840	1,44	1,44	11. Domestic travel expenses	1,44
56,15,724	66,81	66,81	TOTAL (04)	63,50
			(07) Agricultural Information Units (Hort)	
	1,61	1,61	13. Office Expenses	1,61
2,68,996	2,00	2,00	20. Other Administrative expenses	2,00
99,584	1,00	1,00	26. Advertising and Publicity	1,00
3,68,580	4,61	4,61	TOTAL (07)	4,61
2,03,51,940	2,90,12	2,91,88	TOTAL 109	2,75,55
			111 AGRICULTURAL ECONOMICS AND STATISTICS	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
46,78,056	53,80	53,80	(01) Land Use Survey.	
2,86,754	6,37	6,37	01. Salaries	56,49
	31	31	02. Wages	4,23
1,68,648	2,77	2,77	06. Medical Treatment	31
			11. Domestic travel expenses	2,41
51,33,458	63,25	63,25	TOTAL (01)	63,44
			(05) Implementation of E-Governance (Hort)	
2,26,25,980			20. Other Administrative expenses	
2,26,25,980			TOTAL (05)	
2,77,59,438	63,25	63,25	TOTAL 111	63,44
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,79,80,636	1,97,31	1,97,31	01. Salaries	2,13,18
1,39,83,292	1,57,81	1,57,81	02. Wages	1,57,81
	1,36	1,95	06. Medical Treatment	1,40
5,79,435	5,63	5,63	11. Domestic travel expenses	4,22
21,28,503	12,55	12,55	13. Office Expenses	12,55
47,72,028	30,00	30,00	24. P.O.L.	30,00
47,95,959	35,00	35,00	27. Minor Works	35,00
4,42,39,853	4,39,66	4,40,25	TOTAL (02)	4,54,16
			(04) Land Reclamation Scheme(Including Subsidy on Hire	
2,18,90,827	3,28,03	3,28,03	01. Salaries	2,69,60
6,33,983	8,00	8,00	02. Wages	8,00
4,91,488	1,06	2,37	06. Medical Treatment	1,51
4,79,615	4,38	4,38	11. Domestic travel expenses	4,38
2,34,95,913	3,41,47	3,42,78	TOTAL (04)	2,83,49
6,77,35,766	7,81,13	7,83,03	TOTAL 113	7,37,65
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
31,42,813	28,22	28,22	01. Salaries	30,29
21,36,279	10,00	18,66	02. Wages	24,26
	8	8	06. Medical Treatment	46
49,999	51	51	11. Domestic travel expenses	1,02
1,00,000		2,73	13. Office Expenses	
2,17,44,250	2,36,05	2,26,81	20. Other Administrative expenses	2,73
3,30,000			21. Supplies and Materials	2,18,56
2,75,03,341	2,74,86	2,77,01	50. Other Charges	
			TOTAL (01)	2,77,32
			(02) Shillong Fruit Garden	
37,78,430	30,85	57,69	01. Salaries	41,99
8,41,193	10,10	10,10	02. Wages	10,10
	36	36	06. Medical Treatment	36
53,000	96	96	11. Domestic travel expenses	96
	50	50	13. Office Expenses	50
46,72,623	42,77	69,61	TOTAL (02)	53,91
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
3,28,39,590	3,14,86	3,14,86	01. Salaries	3,75,65
14,50,969	13,96	13,96	02. Wages	17,13

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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)
36,406	4,14	4,56	06. Medical Treatment	4,78
8,82,905	5,93	5,93	11. Domestic travel expenses	9,04
	6	6	13. Office Expenses	6
3,52,09,870	3,38,95	3,39,37	TOTAL (03)	4,06,66
			(10) Horticulture Mission for Strengthening Development Schemes	
	1,91	73	20. Other Administrative expenses	58
	1,91	73	TOTAL (10)	58
			(15) Vegetable Development Scheme	
	68	68	13. Office Expenses	68
	3,70	3,70	50. Other Charges	3,70
	4,38	4,38	TOTAL (15)	4,38
			(16) Agri-Hort. Society	
	13,50	13,50	36. Grants-in-aid General (Non-Salary)	13,50
	13,50	13,50	TOTAL (16)	13,50
			(17) Development and Maintenance of Orchard- Cum-Horticulture Nurseries	
2,17,15,958	2,43,20	2,43,20	02. Wages	2,43,20
2,49,300	90	90	13. Office Expenses	90
	1,80	1,80	20. Other Administrative expenses	1,80
28,58,440	25,29	25,29	21. Supplies and Materials	25,29
			24. P.O.L.	
18,00,000	18,00	18,00	27. Minor Works	21,00
38,250	90	90	50. Other Charges	90
	12,00	12,00	52. Machinery and Equipment	12,00
2,66,61,948	3,02,09	3,02,09	TOTAL (17)	3,05,09
			(19) Fruits Development	
1,64,20,000	1,64,20	1,64,20	13. Office Expenses	
			21. Supplies and Materials	1,37,09
3,50,000	4,03	4,03	24. P.O.L.	
			50. Other Charges	4,03
1,67,70,000	1,68,23	1,68,23	TOTAL (19)	1,41,12
			(23) Establishment of Directorate of Horticulture	
8,90,946	12,26	22,02	01. Salaries	8,91
21,60,000	9,77	10,35	02. Wages	10,35
	1,82	1,82	06. Medical Treatment	1,01
20,000	2,49	2,49	11. Domestic travel expenses	1,92
11,36,000	9,30	9,30	13. Office Expenses	9,30
42,06,946	35,64	45,98	TOTAL (23)	31,49
			(24) Floriculture Development	
36,99,771	40,00	40,00	02. Wages	40,00
2,37,000	2,17	2,17	13. Office Expenses	2,17
2,22,50,150	2,25,11	2,25,11	21. Supplies and Materials	18,36,40
68,000			24. P.O.L.	
1,50,000	2,00	2,00	27. Minor Works	2,00

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,25,000	4,50	4,50	50. Other Charges	4,50
2,68,29,921	2,73,78	2,73,78	TOTAL (24)	18,85,07
			(41) Maintenance of Horti-Hubs (Previously 36)	
73,84,205	83,08	83,08	02. Wages	88,57
80,000	40	40	13. Office Expenses	40
	80	80	20. Other Administrative expenses	80
13,66,000	14,81	14,81	21. Supplies and Materials	14,81
7,40,000	8,00	8,00	27. Minor Works	7,00
	30	30	50. Other Charges	30
	6,00	6,00	52. Machinery and Equipment	5,00
95,70,205	1,13,39	1,13,39	TOTAL (41)	1,16,88
			(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)	
		1,60	21. Supplies and Materials	1,60
		1,60	TOTAL (47)	1,60
15,14,24,854	15,69,50	16,09,67	TOTAL 119	32,37,60
			195 ASSISTANCE TO FARMING COOPERATION	
			(04) Assistance To K.V.K.	
15,00,000	4,00	4,00	31. Grants - in - aid General (Salary)	10,00
15,00,000	4,00	4,00	TOTAL (04)	10,00
15,00,000	4,00	4,00	TOTAL 195	10,00
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment to Previous Financial Year.	
- 442			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 442			TOTAL (01)	
- 442			TOTAL 911	
54,86,49,350	61,23,18	60,68,18	TOTAL STATE SCHEMES	76,67,26
54,86,49,350	61,23,18	60,68,18	TOTAL 2401	76,67,26
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(01) Fruit Research Station	
37,23,001	39,82	39,82	01. Salaries	41,37
9,07,432	1,50	7,57	02. Wages	7,57
	14	2,48	06. Medical Treatment	1,00
20,000	41	41	11. Domestic travel expenses	1,00
			32. Contribution	1,07
46,50,433	41,87	50,28	TOTAL (01)	52,01
			(04) Agricultural Research Stations and Laboratories	
1,46,90,548	1,61,86	1,61,86	01. Salaries	1,47,64
24,49,225	37,91	37,91	02. Wages	39,15
87,832	40	86	06. Medical Treatment	5,00
76,330	2,82	2,82	11. Domestic travel expenses	5,00
	3,00	3,00	13. Office Expenses	5,18

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)
10,00,000	10	10	16. Publications	17
	10,00	10,00	21. Supplies and Materials	15,38
	2,00	2,00	27. Minor Works	3,15
			32. Contribution	3,03
8,35,000	7,00	7,00	52. Machinery and Equipment	9,20
1,91,38,935	2,25,09	2,25,55	TOTAL (04)	2,32,90
			(13) Soil Testing Lab (Previously 09)	
14,73,237	17,39	17,39	02. Wages	17,26
3,45,000	3,00	3,87	13. Office Expenses	4,40
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	2,71
6,60,000	7,20	7,20	50. Other Charges	7,92
36,68,237	39,81	41,48	TOTAL (13)	46,59
			(14) State Soil Survey Organisation (Previously 10)	
67,39,296	77,16	77,16	01. Salaries	69,63
10,66,668	9,87	9,87	02. Wages	13,72
	11	11	06. Medical Treatment	3,00
1,11,532	1,91	1,91	11. Domestic travel expenses	1,30
1,00,000	1,10	1,10	13. Office Expenses	1,21
2,00,000	1,91	1,91	21. Supplies and Materials	2,10
1,00,000	1,10	1,10	27. Minor Works	1,21
			32. Contribution	1,93
83,17,496	93,16	93,16	TOTAL (14)	94,10
			(15) Seed Testing Lab (Previously 11)	
17,53,443	23,48	23,48	02. Wages	26,42
5,41,000	3,95	4,83	13. Office Expenses	4,67
	50	50	20. Other Administrative expenses	55
5,27,000	4,69	4,93	21. Supplies and Materials	5,46
			32. Contribution	3,42
28,21,443	32,62	33,74	TOTAL (15)	40,52
3,85,96,544	4,32,55	4,44,21	TOTAL 004	4,66,12
3,85,96,544	4,32,55	4,44,21	TOTAL 01	4,66,12
3,85,96,544	4,32,55	4,44,21	TOTAL STATE SCHEMES	4,66,12
3,85,96,544	4,32,55	4,44,21	TOTAL 2415	4,66,12
			2435 OTHER AGRICULTURAL PROGRAMMES	
			STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
1,48,54,424	1,45,87	1,45,87	01. Salaries	1,64,55

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,51,934	3,69	3,69	02. Wages	3,80
3,06,161	16	16	06. Medical Treatment	30,00
2,60,734	1,70	1,70	11. Domestic travel expenses	12,00
	2,79	6,40	13. Office Expenses	7,04
	2,72	2,47	20. Other Administrative expenses	2,73
	29,94	29,37	21. Supplies and Materials	31,82
			32. Contribution	48
1,57,73,253	1,86,87	1,89,66	TOTAL (01)	2,52,42
			(02) Fruit Processing Centre	
74,16,469	70,79	70,79	01. Salaries	76,88
45,28,194	48,58	48,58	02. Wages	51,47
	50	1,39	06. Medical Treatment	4,00
4,49,939	7,50	7,50	11. Domestic travel expenses	9,00
7,25,000	6,02	6,02	13. Office Expenses	8,00
	1,00	1,00	14. Rents, Rates and Taxes	3,00
2,48,000	6,90	6,90	20. Other Administrative expenses	7,00
50,00,000	50,00	50,00	21. Supplies and Materials	50,00
20,000	2,00	2,00	24. P.O.L.	3,00
1,00,000	2,00	2,00	26. Advertising and Publicity	2,00
26,51,400	10,00	10,00	27. Minor Works	6,00
1,00,000	1,11	1,11	28. Professional Services	2,00
	2,00		32. Contribution	3,08
	5,00	5,00	51. Motor Vehicles	
3,00,000			52. Machinery and Equipment	10,00
2,15,39,002	2,13,40	2,12,29	TOTAL (02)	2,35,43
3,73,12,255	4,00,27	4,01,95	TOTAL 101	4,87,85
3,73,12,255	4,00,27	4,01,95	TOTAL 01	4,87,85
3,73,12,255	4,00,27	4,01,95	TOTAL STATE SCHEMES	4,87,85
3,73,12,255	4,00,27	4,01,95	TOTAL 2435	4,87,85
			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>	
	8,00	8,00	53. Major Works	10,00
	8,00	8,00	TOTAL 01	10,00
			<i>02 Maintenance of Buildings</i>	
	25,00	12,00	53. Major Works	50,00
	25,00	12,00	TOTAL 02	50,00
	33,00	20,00	TOTAL (01)	60,00
6,72,032			(02) Maintenance of Buildings	
			53. Major Works	

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)
6,72,032			TOTAL (02)	
6,72,032	33,00	20,00	TOTAL 700	60,00
6,72,032	33,00	20,00	TOTAL 01	60,00
6,72,032	33,00	20,00	<u>TOTAL STATE SCHEMES</u>	60,00
6,72,032	33,00	20,00	TOTAL 4216	60,00
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP	
			HUSBANDRY	
			<u>STATE SCHEMES</u>	
			800 OTHER EXPENDITURE	
			(02) Construction of Administration Buildings	
			(Hort)	
			53. Major Works	
10,00,000			TOTAL (02)	
10,00,000			TOTAL 800	
10,00,000			<u>TOTAL STATE SCHEMES</u>	
10,00,000			TOTAL 4401	
630,66,58,67	71,54,30	70,99,64	GRAND TOTAL	88,01,23